

City of Carlsbad

2014 – 2015 Capital Improvement Program Technical Appendix 2014-15 to 2029



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INTRODUCTION

The purpose of this Technical Appendix is to provide a brief description of the project scope, location and need for on-going projects approved in the City of Carlsbad 2014-15 Capital Improvement Program (CIP) Budget. Also included at the beginning of each project category is a funding matrix which identifies the proposed funding source(s), funding amounts and timing for the CIP projects included with the respective category. Most of the cost estimates included in this appendix are preliminary as detailed designs have not been completed. All costs are in current dollars.

CIVIC PROJECTS

ADMINISTRATIVE FACILITY PROJECTS

FUNDING MATRIX FOR ADMINISTRATIVE FACILITY PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|-----------------------------------|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025- 2029 |
| 4008 | 40081 | CIVIC CENTER | CFD#1 | 29,147,400 | 100,000 | | | | | | 29,047,400 | |
| 3572 | 35721 | MAINTENANCE AND OPERATIONS CENTER | CFD#1 | 17,080,264 | 17,080,264 | | | | | | | |
| 3572 | 35722 | MAINTENANCE AND OPERATIONS CENTER | WATER REPL | 7,170,000 | 7,170,000 | | | | | | | |
| 3572 | 35723 | MAINTENANCE AND OPERATIONS CENTER | SEWER REPL | 3,861,000 | 3,861,000 | | | | | | | |

CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – CIVIC CENTER

PROJECT NAME

4008

PROJECT NO.

PROJECT LOCATION MAP:

TO BE DETERMINED

PROJECT LOCATION:

To be determined.

PROJECT DESCRIPTION:

A Civic Center which will consolidate all administrative operations and facilities in one location for organizational and operational efficiency. Include 1% for public art.

PROJECT NEED:

Required to meet Growth Management Standards.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$29,147,400 | CFD #1 |
| Total Cost = | \$29,147,400 | |

CAPITAL PROJECT DESCRIPTION

ADMINISTRATIVE FACILITIES – MAINTENANCE AND OPERATIONS CENTER

PROJECT NAME

3572
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fleet/Safety Center site.

PROJECT DESCRIPTION:

A Maintenance and Operations Center to include offices, shops, yard, warehouse, and parking to accommodate the various work groups.

PROJECT NEED:

To meet the City's long term public works needs and provide for the delivery of services in an effective and efficient manner.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$17,080,264 | CFD #1 |
| Design/Construction | \$3,861,000 | Sewer Replacement |
| Design/Construction | \$7,170,000 | Water Replacement |
| Total Cost = | \$28,111,264 | |

DOWNTOWN AREA PROJECTS

FUNDING MATRIX FOR DOWNTOWN AREA PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|--|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025-2029 |
| 4013 | 40131 | BARRIO STREET LIGHTING | GCC | 100,000 | 100,000 | | | | | | | |
| 4014 | 40141 | CARLSBAD VILLAGE AND BARRIO BIKE AND PEDESTRIAN WAYFINDING | GCC | 250,000 | 250,000 | | | | | | | |
| 4015 | 40151 | CARLSBAD VILLAGE AND BARRIO TRAFFIC CIRCLES | GCC | 315,000 | 315,000 | | | | | | | |
| 4016 | 40161 | VILLAGE DECORATIVE LIGHTING | GCC | 177,800 | 177,800 | | | | | | | |
| 4017 | 40171 | VILLAGE PARKING WAYFINDING | GCC | 105,000 | 105,000 | | | | | | | |
| 4018 | 40181 | VILLAGE SAFETY LIGHTING | GCC | 234,678 | 234,678 | | | | | | | |
| 4019 | 40191 | VILLAGE STREETScape | GCC | 290,000 | 290,000 | | | | | | | |

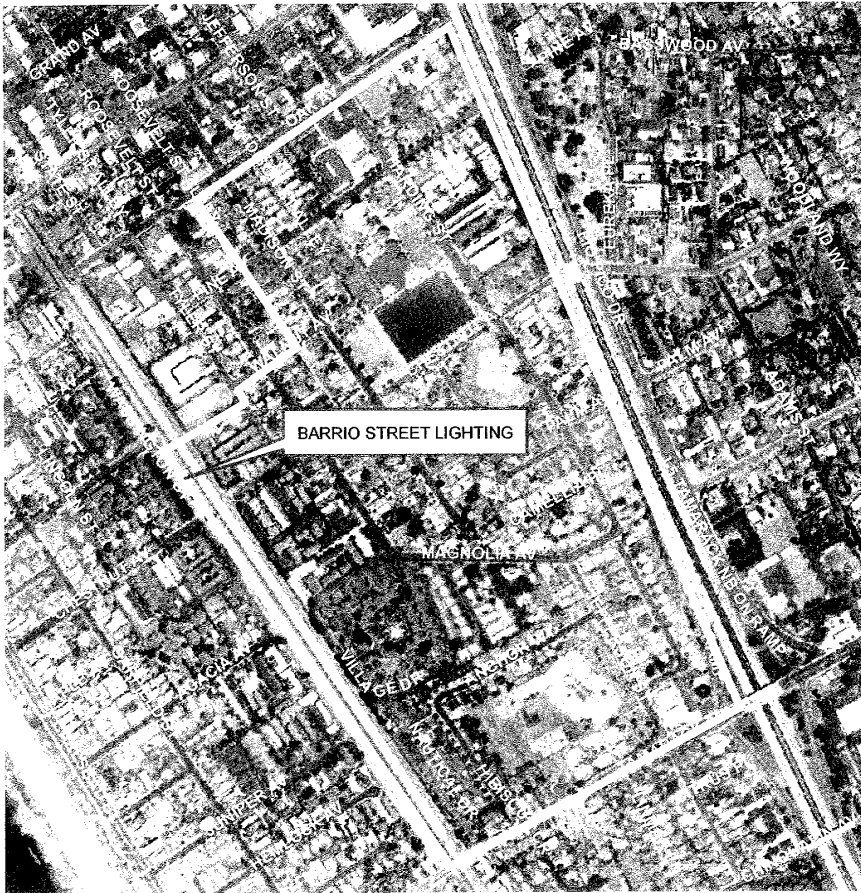
CAPITAL PROJECT DESCRIPTION

DOWNTOWN AREA PROJECTS - BARRIO STREET LIGHTING

PROJECT NAME

4013
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Barrio

PROJECT DESCRIPTION

Analyze the need for street lighting throughout the Barrio and reconfigure/update the street lighting infrastructure as needed.

PROJECT NEED:

To improve the lighting environment in the Barrio.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$ 100,000 | GCC |
| Total Cost = | \$ 100,000 | |

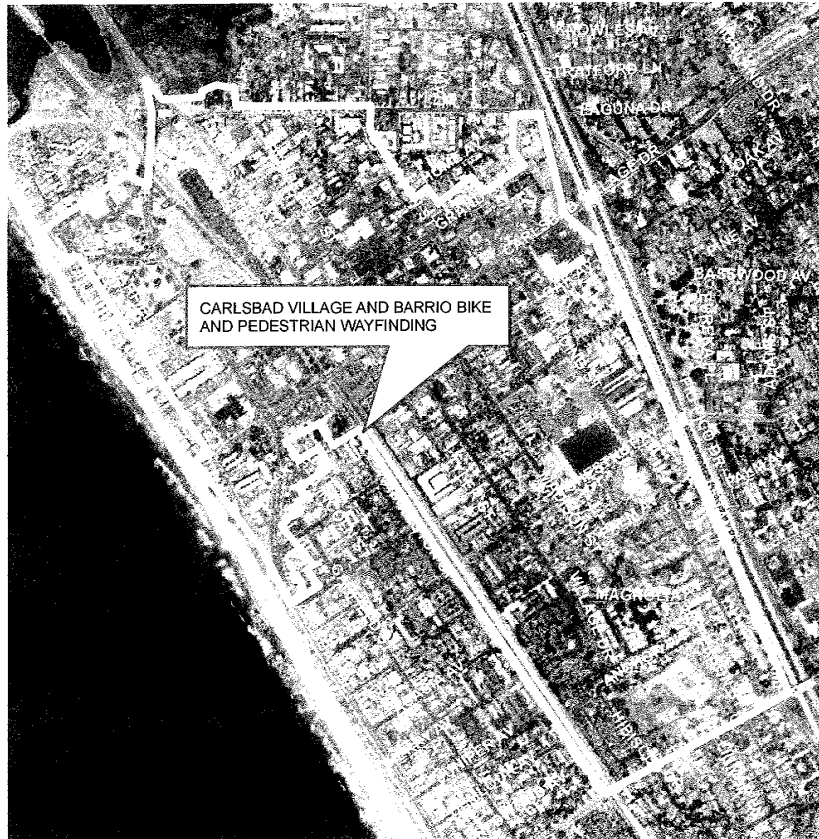
CAPITAL PROJECT DESCRIPTION

4014
PROJECT NO.

DOWNTOWN AREA PROJECTS CARLSBAD VILLAGE AND BARRIO BIKE AND PEDESTRIAN WAYFINDING

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout Carlsbad Village and Barrio

PROJECT DESCRIPTION

Innovative bicyclist and pedestrian wayfinding signage throughout the Carlsbad Village and Barrio

PROJECT NEED:

In general terms to create welcoming and inviting public rights of way/livable streets and in particular to help bicyclists and pedestrians get to their destinations with awareness of time and distance to travel by foot and bike.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 30,000 | GCC |
| Construction | \$ 220,000 | GCC |
| Total Cost = | \$ 250,000 | |

CAPITAL PROJECT DESCRIPTION

DOWNTOWN AREA PROJECTS - CARLSBAD VILLAGE AND BARRIO TRAFFIC CIRCLES

PROJECT NAME

4015

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Nine intersections as follows: 1) Oak and Roosevelt, 2) Oak and Harding, 3) Pine and Harding, 4) Walnut and Roosevelt, 5) Walnut and Madison 6) Chestnut and Roosevelt, 7) Chestnut and Madison, 8) Chestnut and Harding and 9) Magnolia and Madison.

PROJECT DESCRIPTION

Install Traffic Circles at each of the intersections to calm traffic.

PROJECT NEED:

To calm traffic speeds as a first step in creating welcoming and inviting public rights of way designed to connect people in the surrounding neighborhood.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 25,000 | GCC |
| Construction | \$ 290,000 | GCC |
| Total Cost = | \$ 315,000 | |

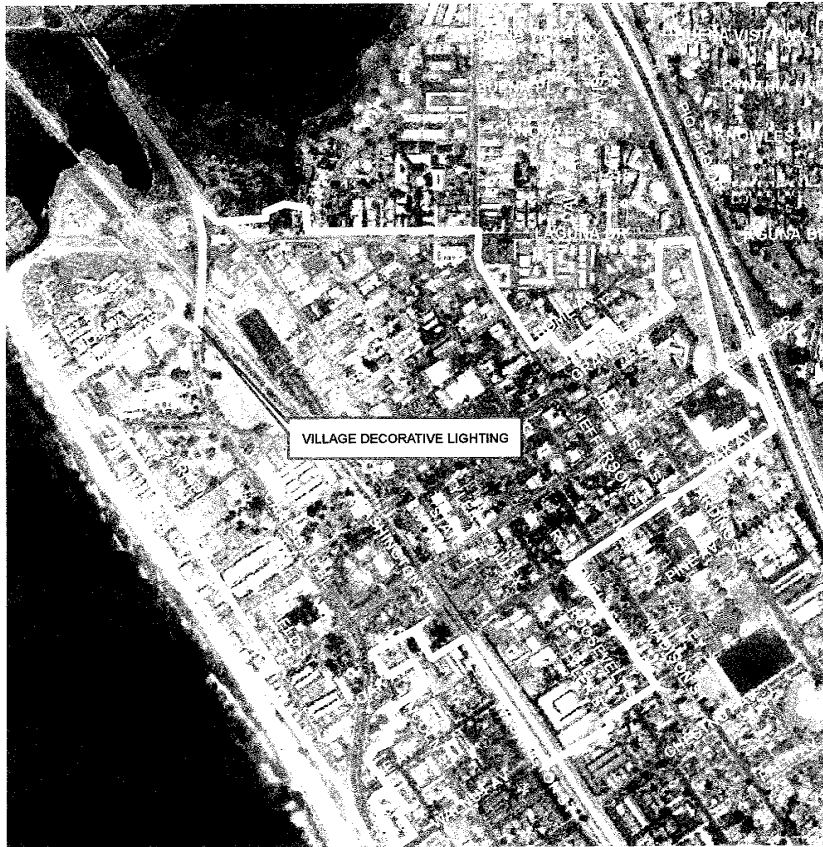
CAPITAL PROJECT DESCRIPTION

DOWNTOWN AREA PROJECTS - VILLAGE DECORATIVE LIGHTING

PROJECT NAME

4016
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village Drive, Carlsbad Blvd., Grand Avenue, State Street, and Roosevelt Street in the Village.

PROJECT DESCRIPTION:

Install Tree Lighting and Pole Wrap Lighting.

PROJECT NEED:

To enhance the ambiance in the Village and to encourage pedestrian and shopping activity.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 10,000 | GCC |
| Construction | \$ 167,800 | GCC |
| Total Cost = | \$ 177,800 | |

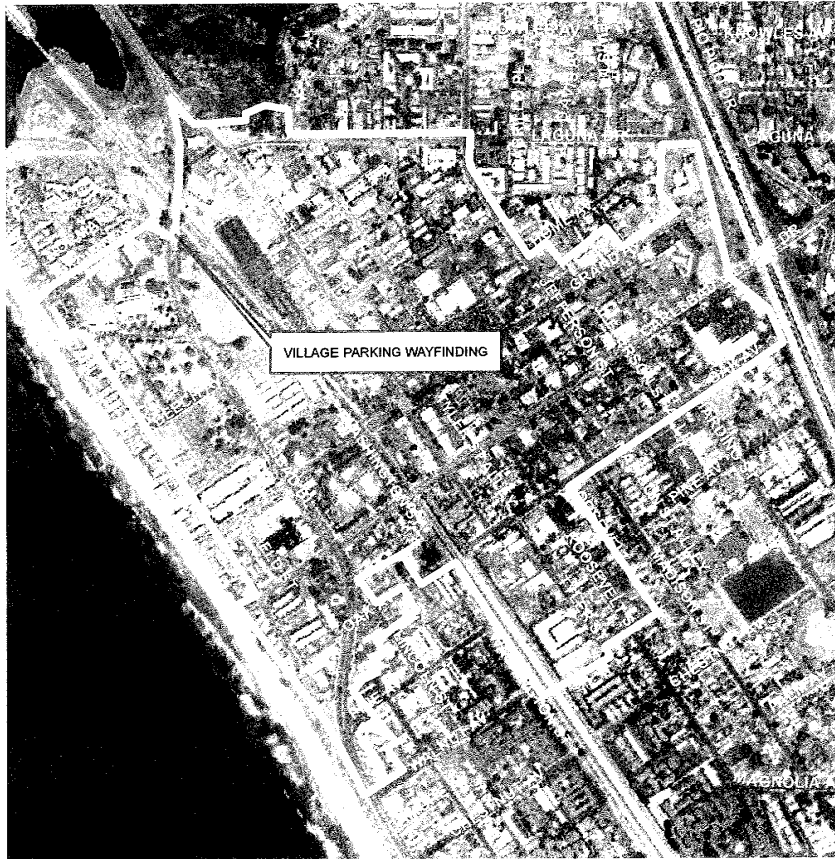
CAPITAL PROJECT DESCRIPTION

DOWNTOWN AREA PROJECTS - VILLAGE PARKING WAYFINDING

PROJECT NAME

4017
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village

PROJECT DESCRIPTION

Design fabrication and installation pole signs on roadways and monument signs at public parking lots.

PROJECT NEED:

To facilitate efficient use of existing public parking lots and improve the perception of parking in the Village.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 5,400 | GCC |
| Construction | \$ 99,600 | GCC |
| Total Cost = | \$ 105,000 | |

CAPITAL PROJECT DESCRIPTION

DOWNTOWN AREA PROJECTS - VILLAGE SAFETY LIGHTING

PROJECT NAME

4018
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village

PROJECT DESCRIPTION:

Install pedestrian safety lighting/topper lights at 97 locations and 3 new lights along State Street Between Carlsbad Village Drive and Oak Avenue.

PROJECT NEED:

To enhance pedestrian safety and walkability in the Village.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 10,000 | GCC |
| Construction | \$ 224,678 | GCC |
| Total Cost = | \$ 234,678 | |

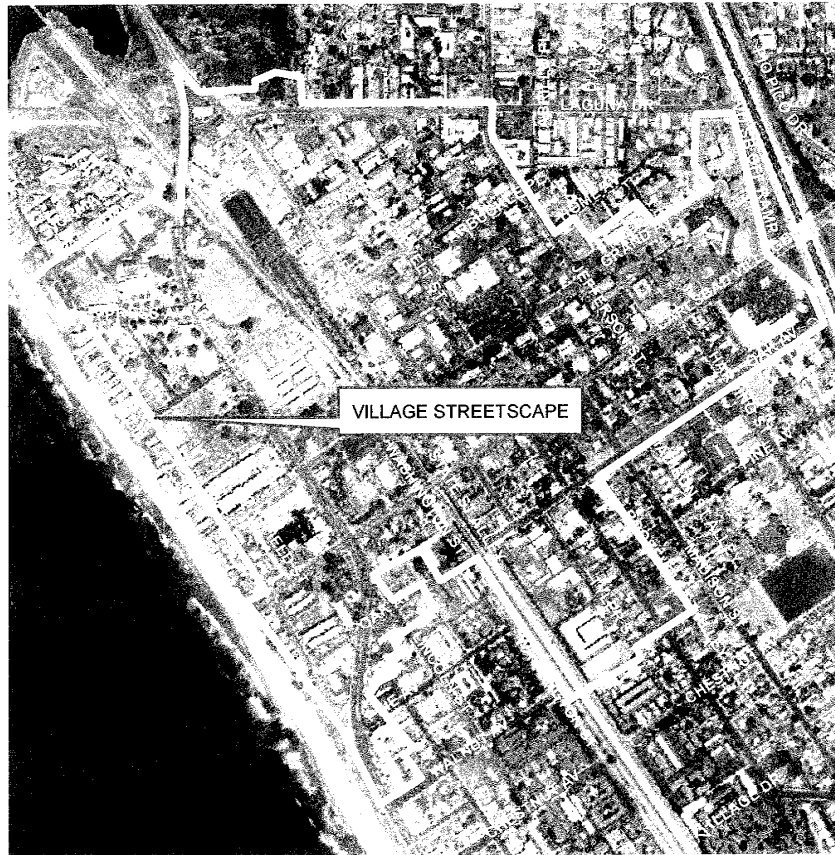
CAPITAL PROJECT DESCRIPTION

DOWNTOWN AREA PROJECTS - VILLAGE STREETSCAPE

PROJECT NAME

4019
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Carlsbad Village

PROJECT DESCRIPTION:

Installation of approximately 80 trash cans/recycling cans, 400 hanging flower baskets and 45 benches.

PROJECT NEED:

To install a set of street furnishings that provides a cohesive feel, a sense of continuity and enhances the branding of the Village.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 7,500 | GCC |
| Construction | \$ 282,500 | GCC |
| Total Cost = | \$ 290,000 | |

POLICE AND FIRE FACILITY PROJECTS

FUNDING MATRIX FOR POLICE AND FIRE FACILITY PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|--|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025-2029 |
| 4003 | 40031 | FIRE STATION NO. 3 RELOCATION | PFF | 9,352,000 | 9,352,000 | | | | | | | |
| 3901 | 39011 | FIRE STATION NO.6 (1) | PFF | 5,324,099 | 5,324,099 | | | | | | | |
| 3686 | | CARLSBAD SAFETY TRAINING CENTER - PHASE II | GCC | 8,669,400 | 0 | | | | | | 8,669,400 | |
| 3685 | 36851 | POLICE CAD IMPLEMENTATION | GCC | 2,312,227 | 2,312,227 | | | | | | | |

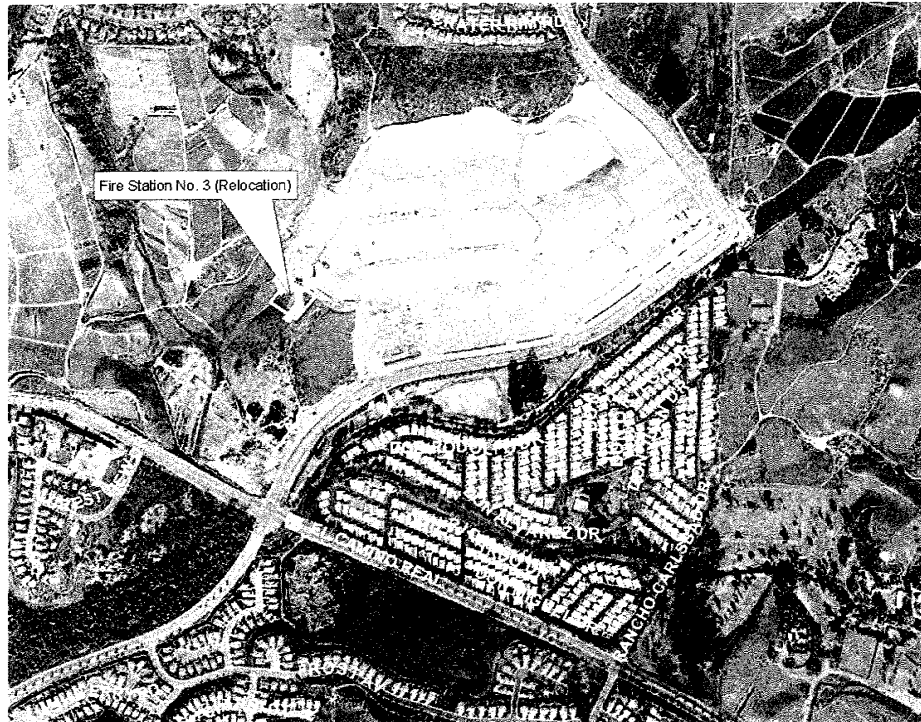
CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES - FIRE STATION NO. 3 (RELOCATION)

PROJECT NAME

4003
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within Robertson Ranch East near the intersection of Wind Trail Way and Four Peaks Street.

PROJECT DESCRIPTION:

This project is a replacement for the existing Fire Station No. 3 and will accommodate a shift size between 3-8 firefighters with 5,190 square feet of living space and crew quarters. The facility will include a three door, double deep apparatus bay with apparatus support areas totaling 5,479 square feet. Includes 1% cost for public art in compliance with Ordinance No. 1279.

PROJECT NEED:

Relocation of the existing temporary Fire Station No. 3 which is sited in a residential neighborhood is required to ensure a six minute response time within the northeast quadrant of the City.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------------|-----------------------|-----------------------|
| Design | \$790,000 | PFF |
| Property Acquisition | \$1,000,000 | PFF |
| Construction | \$7,562,000 | PFF |
| Total Cost = | \$9,352,000* | |

* Does not include \$540,000 in GCC funds previously expended for property acquisition.

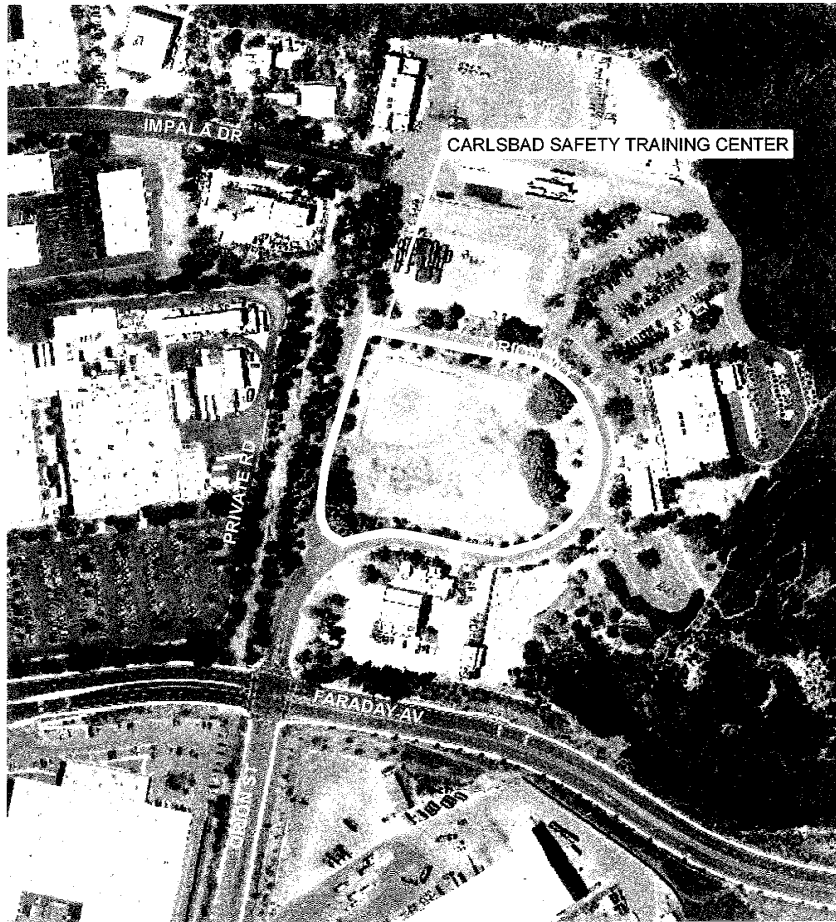
CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES – CARLSBAD SAFETY TRAINING CENTER - PHASE 2

PROJECT NAME

3686
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to the Carlsbad Safety Center and Fire Station No. 5.

PROJECT DESCRIPTION:

Phase 2 improvements to the Carlsbad Safety Training Center.

PROJECT NEED:

To complete the Carlsbad Safety Training Center facility improvements.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$ 8,669,400 | GCC |
| Total Cost = | \$8,669,400 | |

CAPITAL PROJECT DESCRIPTION

POLICE AND FIRE FACILITIES – POLICE CAD IMPLEMENTATION

3685
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

NOT APPLICABLE

PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

This project will replace Public Safety Information Technology applications and infrastructure. The first phase of this project was the replacement of a 16 year old Computer Aided Dispatch (CAD) system and the implementation of an 800 MHz radio data communication system. The second phase includes the installation of a Storage Area Network(SAN) and the implementation of Public Safety applications.

PROJECT NEED:

The primary purpose of the CAD system is to enable the police and fire departments to provide a timely response to emergency incidents. This supports Council Goal Strategic Goal of Top Quality Services by being able to provide timely responses that result in high customer satisfaction and improve work processes through the use of best technology and information.

The implementation of the new CAD system allowed the police and fire departments to install computers in police vehicles, implement Automatic Vehicle Location(AVL), and integrate with the City's mapping system. The installation of the SAN will allow for efficient use of storage and replication of critical Public Safety Data.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Installation | \$2,312,227 | GCC |
| Total Cost = | \$2,312,227 | |

LIBRARY FACILITY PROJECTS

FUNDING MATRIX FOR LIBRARY FACILITY PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|---|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025- 2029 |
| | | COLE LIBRARY EXPANSION | CFD#1 | 5,321,500 | 0 | | | | | | | 5,321,500 |
| | | COLE LIBRARY EXPANSION | PFF | 10,603,900 | 0 | | | | | | | 10,603,900 |
| | | COLE LIBRARY EXPANSION (BROWNLEY DONATION) | GCC | 1,000,000 | 0 | | | | | | | 1,000,000 |
| 4020 | 40201 | COLE LIBRARY IMPROVEMENTS (BROWNLEY DONATION) | GCC | 2,896,100 | 1,700,000 | 1,196,100 | | | | | | |
| 4030 | 40301 | DOVE LIBRARY IMPROVEMENTS | GCC | 1,924,650 | 1,301,000 | 623,650 | | | | | | |

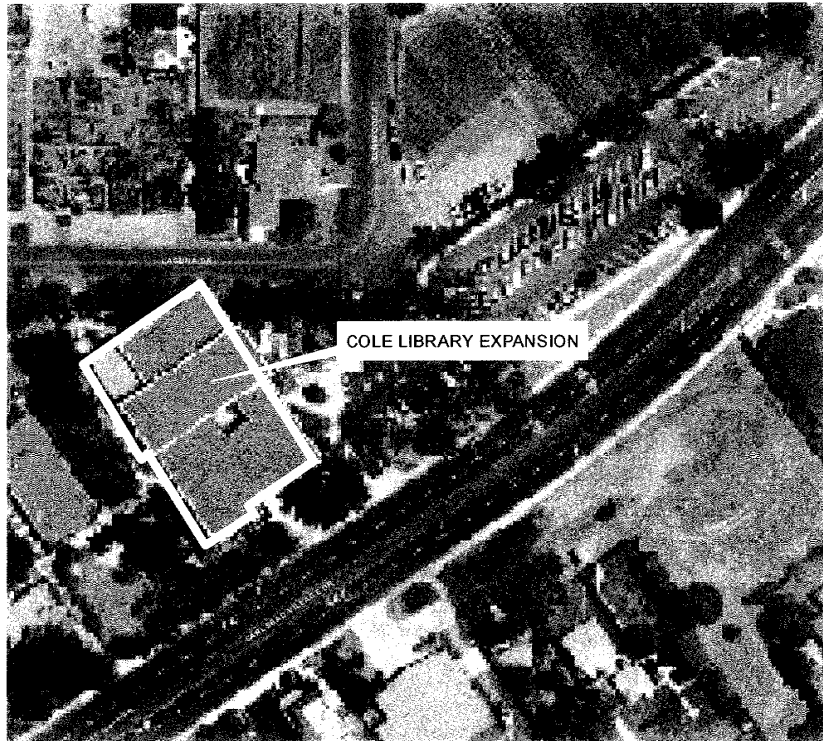
CAPITAL PROJECT DESCRIPTION

LIBRARY FACILITY - COLE LIBRARY EXPANSION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the site of the existing Cole Library, 1250 Carlsbad Village Drive, adjacent to the existing City Hall.

PROJECT DESCRIPTION:

Construction of a new 45,155 square foot library on the present site, east of the existing library building.

PROJECT NEED:

The Library Master Plan calls for expansion of the Cole Library to meet the growth management standard at buildout. The 1998 Feasibility Study recommends replacement of the existing library with a 45,155 square foot new building. This construction will satisfy the buildout growth management standard of 100,000+ square feet of library space. Project includes 1% for public art.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$10,603,900 | PFF |
| Design/Construction | \$5,321,500 | CFD #1 |
| Design/Construction | \$1,000,000 | GCC |
| Total Cost = | \$16,925,400 | |

CAPITAL PROJECT DESCRIPTION

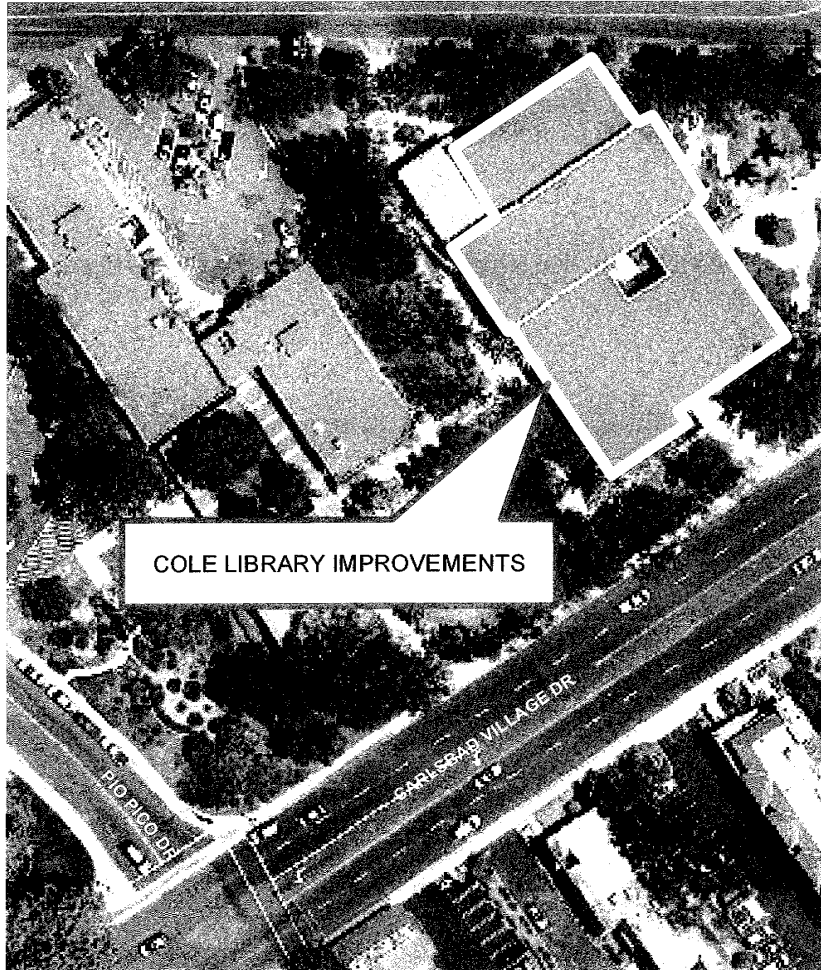
LIBRARY FACILITY - COLE LIBRARY IMPROVEMENTS

PROJECT NAME

4020

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Cole Library

PROJECT DESCRIPTION:

New Construction for office space, consolidation of circulation desks and conversion of outdoor atrium space into useable interior space.

PROJECT NEED:

The proposed improvements are to accommodate current staffing needs, meet patron demands for modern library services and allow for better wireless and communications services for the public. Timing is scheduled to coincide with re-carpeting and other deferred maintenance improvements.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies | \$ 15,000 | GCC |
| Design | \$ 340,000 | GCC |
| Construction | \$ 2,366,000 | GCC |
| Misc. | \$ 175,000 | GCC |
| Total Cost = | \$ 2,896,100 | GCC |

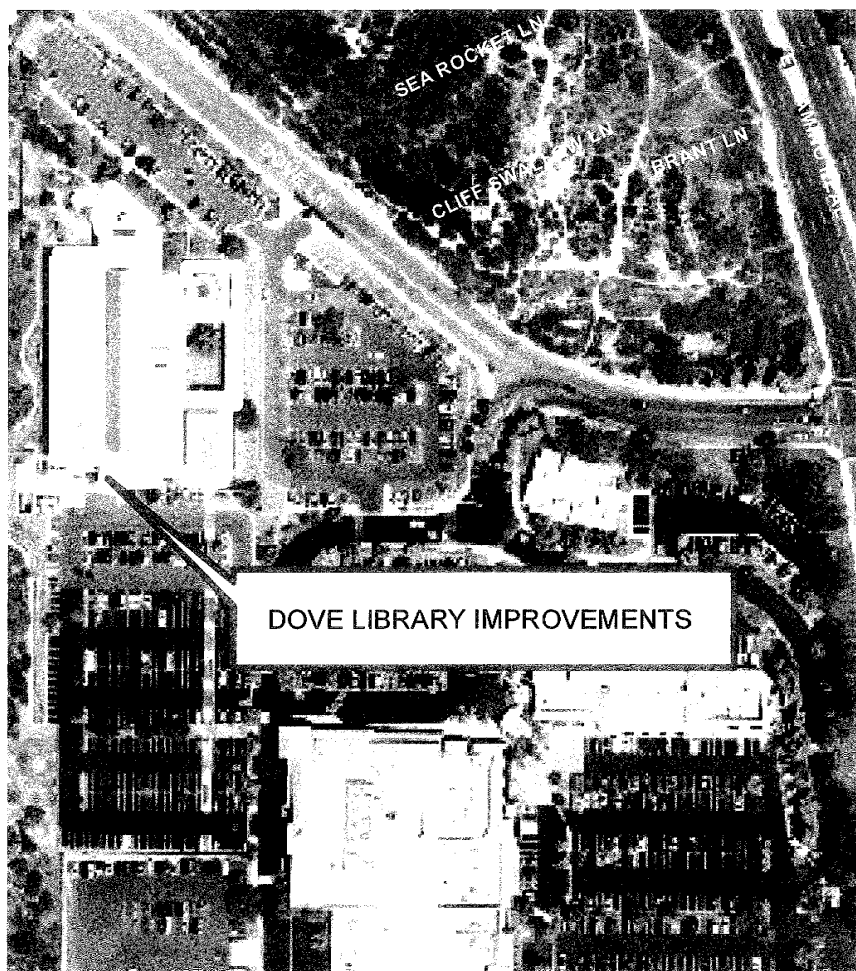
CAPITAL PROJECT DESCRIPTION

LIBRARY FACILITY - DOVE LIBRARY IMPROVEMENTS

PROJECT NAME

4030
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Dove Library

PROJECT DESCRIPTION:

This project will redesign the Collections & Technical Services (CATS) area to accommodate relocation of some arts staff to the Dove facility. Also the former periodical area on the second floor will be opened to the public and repurposed as a teen center. The second floor reference area computer lab and meeting rooms will all be reconfigured to reduce the size of the service desk, relocate and reduce reference stacks, create more public seating options, consolidate and relocate computer workstations/labs and improve wireless access and communications. Project also includes minor modifications to the first floor Circulation desk for ergonomic improvements and work flow and floor/stack changes to improve hold/new book areas for the public.

PROJECT NEED:

The proposed improvements will accommodate current staffing needs, create better community gathering spaces, and meet patron demands for modern library services.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 198,000 | GCC |
| Construction | \$1,726,650 | GCC |
| Total Cost = | \$ 1,924,650 | GCC |

MISCELLANEOUS PROJECTS

FUNDING MATRIX FOR MISCELLANEOUS PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|----------|----------|---|----------------|--------------|---------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025-2029 |
| | | COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION | CFD#1 | 220,000 | 0 | 110,000 | 110,000 | | | | | |
| 4012 | 40121 | COASTAL RAIL TRAIL, REACH 1 (1) | GAS TAX | 899,000 | 899,000 | | | | | | | |
| 4012 | 40122 | COASTAL RAIL TRAIL, REACH 1 (1) | TRANSNET/ATG | 133,486 | 133,486 | | | | | | | |
| 4012 | 40123 | COASTAL RAIL TRAIL, REACH 1 (1) | TRANSNET/ATG | 666,514 | 666,514 | | | | | | | |
| 4012 | 40123 | COASTAL RAIL TRAIL, REACH 1 (1) | GCC | 100,000 | 100,000 | | | | | | | |
| | | OPEN SPACE AND TRAILS- (PROP. C) | GCC | 3,762,258 | 0 | 3,762,258 | | | | | | |
| 5525 | 55251 | UTILITIES ASSET MANAGEMENT PLAN | SEWER REPL | 82,182 | 82,182 | | | | | | | |
| 5525 | 55252 | UTILITIES ASSET MANAGEMENT PLAN | GCC | 82,182 | 82,182 | | | | | | | |
| 5525 | 55253 | UTILITIES ASSET MANAGEMENT PLAN | WATER REPL | 164,365 | 164,365 | | | | | | | |

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS PROJECTS - COMMUNITY FACILITIES DISTRICT #1 ADMINISTRATION

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

N/A

PROJECT DESCRIPTION:

City costs to administer Communities Facilities District No. 1 (CFD #1).

PROJECT NEED:

Administration of Communities Facilities District No. 1 is needed to assure that the CFD #1 taxes are properly levied and collected in conformance with State law and to be certain that funding for the CFD #1 projects is available at the time of need for the various projects.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Administration | \$220,000 | CFD #1 |
| Total Cost = | \$220,000 | |

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS PROJECTS –OPEN SPACE AND TRAILS (PROP C)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

PROJECT DESCRIPTION:

Spending of funds from various sources including the General Fund in an amount over \$1 million to construct recreational facilities including a swimming pool complex, trails linkages and open space, a city safety training facility, a city admin. training facility and a portion of Cannon Road east of College Boulevard.

PROJECT NEED:

Projects are needed for various reasons including compliance with growth management standards, compliance with General Plan Goals and Objectives and other community needs. The expenditure of funds for these projects from various sources including the General Fund were approved by a vote of the qualified voters of Carlsbad in a general election.

FINANCING:

Summary of Prop. C Allocations

| Projects | Allocation |
|-------------------------------|--------------------|
| Original Set Aside | \$35,000,000 |
| Alga Norte Park Phase 1 | \$11,792,795 |
| Alga Norte Park Phase 2 | \$4,651,198 |
| City/Safety Training Facility | \$13,650,000 |
| Lake Calavera Trails | \$840,749 |
| Arroyo Vista Trail Extension | \$303,000 |
| Open Space and trails | \$3,762,258 |
| Remaining Allocation | \$0 |

CAPITAL PROJECT DESCRIPTION

MISCELLANEOUS PROJECTS – UTILITIES ASSET MANAGEMENT PLAN

PROJECT NAME

5525

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Utilities Service Area

PROJECT DESCRIPTION:

Prepare an Asset Management Plan for water, sewer, recycled water and storm drain facilities.

PROJECT NEED:

To document the current state (e.g. asset inventory, valuation, condition, risk) of assets and to project the long range asset renewal (rehabilitation and replacement) requirements. Provides justifiable basis to support long-term organization, operations and asset management decisions.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$164,365 | Water Replacement |
| Studies & Reports | \$ 82,182 | Sewer Replacement |
| Studies & Reports | \$ 82,182 | GCC |
| Total Cost = | \$328,729 | |

FACILITY MAINTENANCE PROJECTS

FACILITY MAINTENANCE PROJECTS

FUNDING MATRIX FOR FACILITIES MAINTENANCE PROJECTS

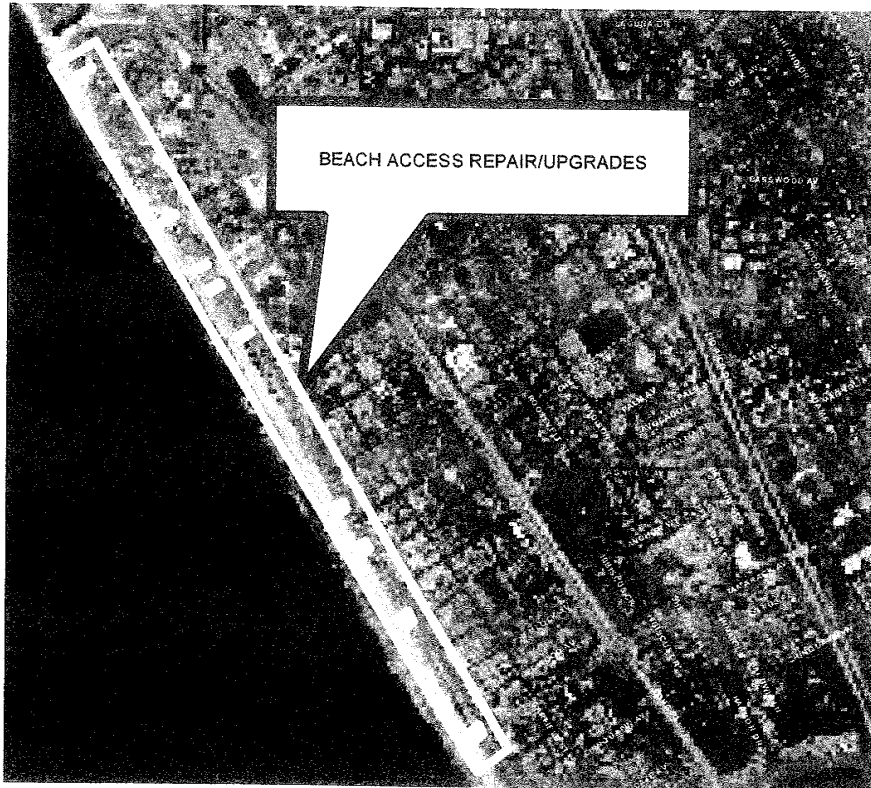
| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|---|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025-2029 |
| 3896 | 38961 | BEACH ACCESS REPAIR/UPGRADES | IRF | 517,500 | 517,500 | | | | | | | |
| 4705 | 47051 | COLE LIBRARY REFURBISHMENT | IRF | 2,910,400 | 1,553,750 | 1,356,650 | | | | | | |
| 4706 | 47061 | DOVE LIBRARY REFURBISHMENT | IRF | 1,191,400 | 500,000 | 691,400 | | | | | | |
| 4707 | 47071 | FARADAY EXTERIOR REFURBISHMENT | IRF | 40,000 | 40,000 | | | | | | | |
| 4713 | 47131 | FIRE STATION No. 2 REFURBISHMENT | IRF | 375,000 | 0 | 375,000 | | | | | | |
| 4714 | 47141 | FLEET MAINTENANCE REFURBISHMENT | IRF | 885,000 | 0 | 885,000 | | | | | | |
| | | FUTURE FACILITIES MAINTENANCE PROJECTS | IRF | 14,000,000 | 0 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 | 5,000,000 |
| 4708 | 47081 | HARDING CENTER REFURBISHMENT | IRF | 100,000 | 100,000 | | | | | | | |
| 4709 | 47091 | HOLIDAY PARK FACILITIES DEFERRED MAINTENANCE | IRF | 50,000 | 50,000 | | | | | | | |
| 4710 | 47101 | PARK ATHLETIC FIELD LIGHTING RETROFITS | IRF | 756,000 | 756,000 | | | | | | | |
| 4712 | 47121 | POINSETTIA COMMUNITY PARK SOCCER FIELD SYNTHETIC TURF REPLACEMENT | IRF | 665,500 | 665,500 | | | | | | | |
| 4702 | 47021 | ROOF RENOVATION/REPLACEMENT - DOVE LIBRARY AND LAS PALMAS | IRF | 315,000 | 315,000 | | | | | | | |
| 4703 | 47031 | ROOF REPLACEMENT AT THE "RAILROAD DEPOT" (VISITOR CENTER) | IRF | 150,000 | 150,000 | | | | | | | |
| 4715 | 47151 | SAFETY CENTER CONFERENCE ROOM REFURBISHMENT | IRF | 200,000 | 0 | 200,000 | | | | | | |
| 4704 | 47041 | SAFETY CENTER EXTERIOR WATERPROOFING | IRF | 145,000 | 145,000 | | | | | | | |
| 4711 | 47111 | SENIOR CENTER REFURBISHMENT | IRF | 52,000 | 52,000 | | | | | | | |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - BEACH ACCESS REPAIR/UPGRADES PROJECT NAME

3896
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Beach access points from the northerly city limits to Agua Hedionda Lagoon.

PROJECT DESCRIPTION:

Repair beach access facilities up to and including replacing existing deteriorated beach access steps, railings, and foundations. Upgrade facilities to withstand coastal conditions.

PROJECT NEED:

Repairs and upgrades are required to keep the beach access facilities in an acceptable condition.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$517,500 | IRF |
| Total Cost = | \$517,500 | |

CAPITAL PROJECT DESCRIPTION

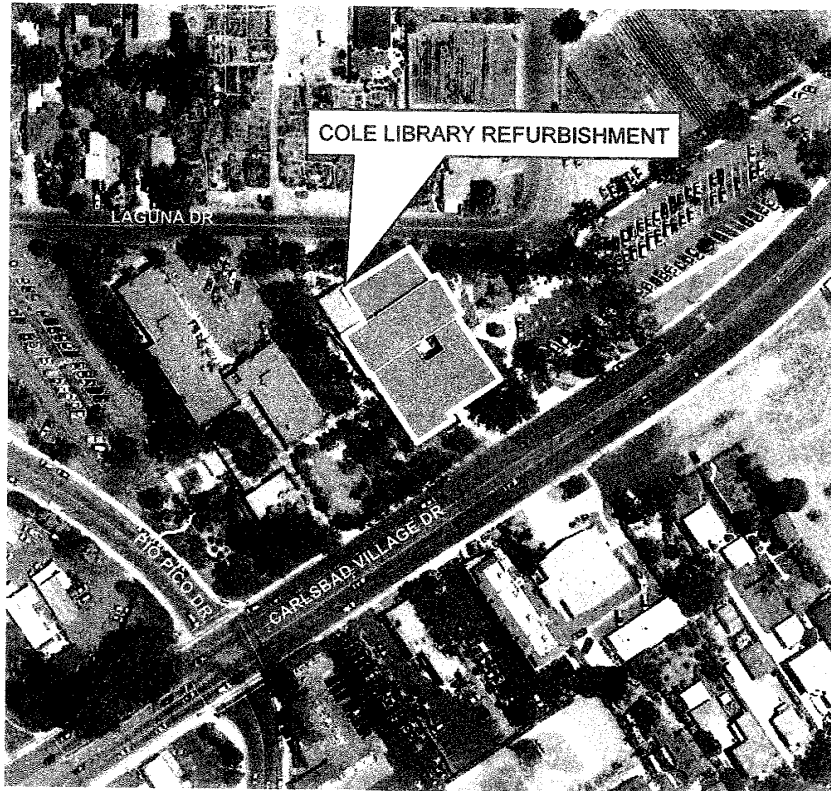
FACILITIES MAINTENANCE - COLE LIBRARY REFURBISHMENT

PROJECT NAME

4705

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Cole Library

PROJECT DESCRIPTION:

Replace/Refurbish existing roof, Carpet, Elevator, Paint (interior/exterior), Ceiling tiles, lighting and HVAC system. This project will be conducted in conjunction with the Cole Library Improvements CIP project.

PROJECT NEED:

Several components in the Cole building system have reached the end of their useful life and need to be refurbished. These items were identified in the Faithful & Gould Facility Condition Assessment report. Costs have been adjusted to reflect anticipated pricing and ADA compliance. A 20% contingency factor was used due to the age and nature of the renovation.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$2,910,4000 | IRF |
| Total Cost = | \$ 2,910,400 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - DOVE LIBRARY REFURBISHMENT

PROJECT NAME

4706
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Dove Library

PROJECT DESCRIPTION:

Replace/refurbish existing carpet and floor coverings, repaint exterior stucco.

PROJECT NEED:

These projects were identified as needed deferred maintenance in the Faithful & Gould Facility Condition Assessment report. The existing carpet will be 15 years old by time of replacement and has exceeded its useful life.

FINANCING:

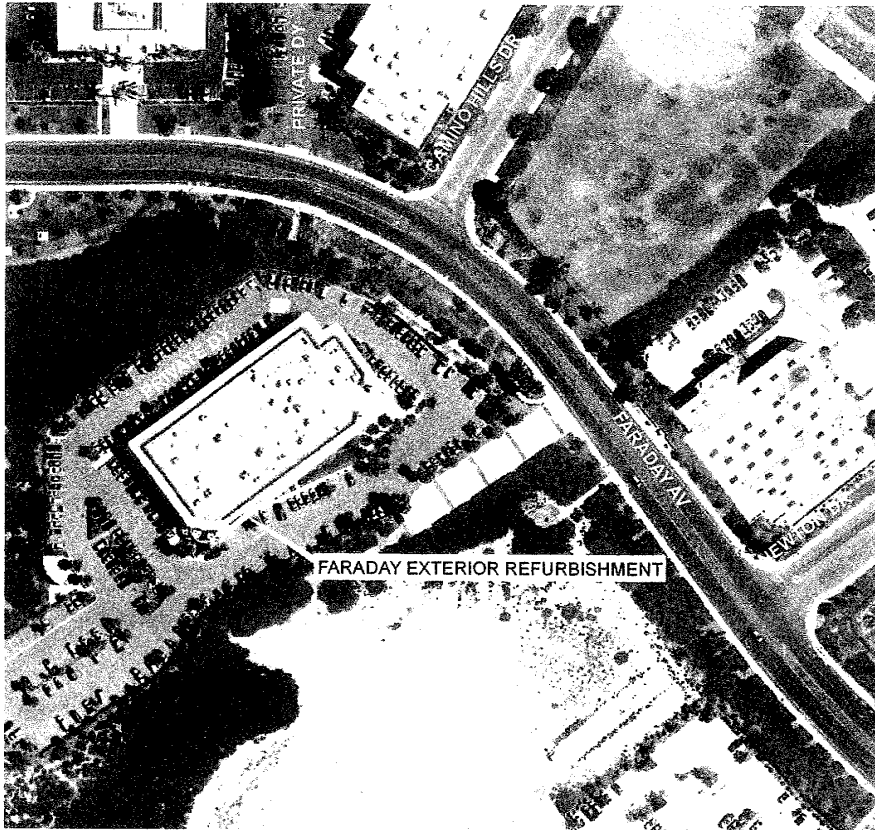
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$ 20,000 | IRF |
| Construction | \$ 1,171,400 | IRF |
| Total Cost = | \$ 1,191,400 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - FARADAY EXTERIOR REFURBISHMENT PROJECT NAME

4707
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Faraday Center

PROJECT DESCRIPTION:

Weatherproof and repaint Faraday Exterior.

PROJECT NEED:

Faraday is nearly 15 years old and the building exterior needs to be re-weatherproofed and painted to prevent water intrusion.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$ 40,000 | IRF |
| Total Cost = | \$ 40,000 | IRF |

CAPITAL PROJECT DESCRIPTION

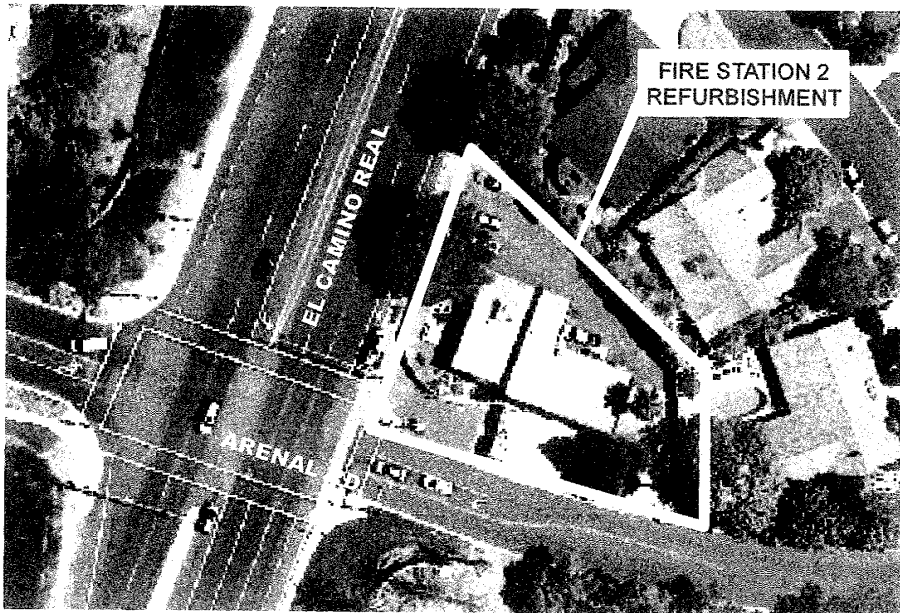
FACILITIES MAINTENANCE - FIRE STATION 2 REFURBISHMENT

PROJECT NAME

4713

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fire Station 2 is located on the corner of El Camino Real and Arenal Road.

PROJECT DESCRIPTION:

Refurbish the exterior and interior of Fire Station 2. This includes paint, carpet, kitchen, restrooms, roof, siding, and related FF&E. This project was identified in the F&G report.

PROJECT NEED:

Fire Station 2 has a significant amount of deferred maintenance and the structure is in need of repair. The current building was annexed to the city with La Costa annexation in the early 1970's. This project was identified in the F&G report

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Study & Report | \$ 15,000 | IRF |
| Environmental | \$ 10,000 | IRF |
| Design | \$ 35,000 | IRF |
| Construction | \$ 240,000 | IRF |
| Miscellaneous | \$ 75,000 | IRF |
| Total Cost = | \$ 375,000 | IRF |

CAPITAL PROJECT DESCRIPTION

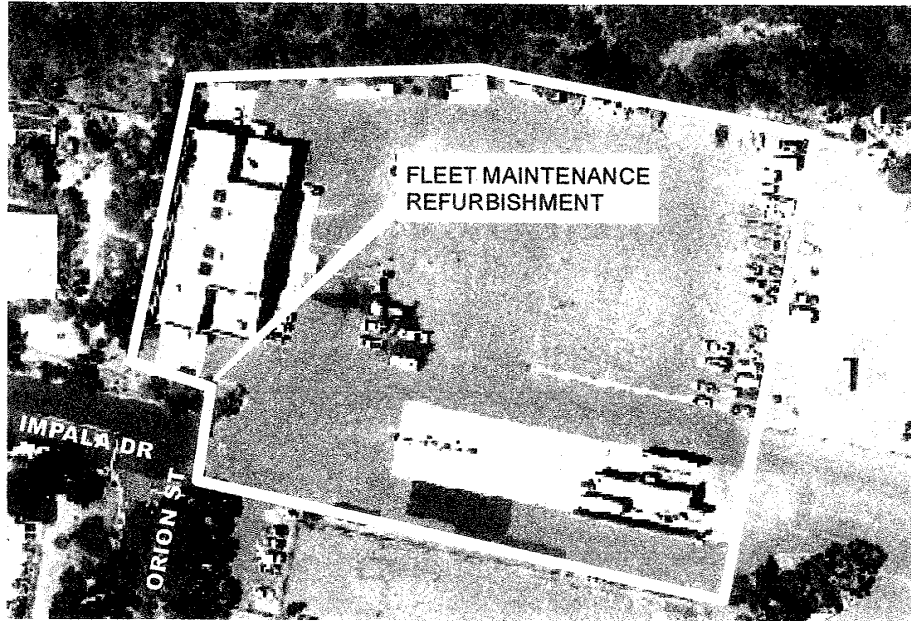
FACILITIES MAINTENANCE - FLEET MAINTENANCE REFURBISHMENT

PROJECT NAME

4714

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Fleet Maintenance Facility at the corner of Impala Drive and Orion Street.

PROJECT DESCRIPTION:

The Fleet Maintenance facility was built as part of the Safety Center complex in 1986. This project will address deferred maintenance issues as well as refurbish existing systems which have reached the end of their useful life. Project elements include paint, flooring, roof, HVAC, interior refurbishment, storage, fuel island renovation and lift replacement.

PROJECT NEED:

Fleet Maintenance is 30 years old and is in need of refurbishment. This project was identified in the F&G report.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Study & Report | \$ 25,000 | IRF |
| Environmental | \$ 15,000 | IRF |
| Design | \$ 15,000 | IRF |
| Construction | \$ 660,000 | IRF |
| Miscellaneous | \$ 170,000 | IRF |
| Total Cost = | \$ 885,000 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITY MAINTENANCE PROJECTS – FUTURE FACILITIES MAINTENANCE PROJECTS

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:

N/A

PROJECT LOCATION:

In miscellaneous locations throughout the City not specifically determined at this time.

PROJECT DESCRIPTION:

Maintenance of various City facilities

PROJECT NEED:

To maintain City facilities.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|-----------------------|-----------------------|-----------------------|
| Design & Construction | \$14,000,000 | IRF |
| Total Cost = | \$ 14,000,000 | IRF |

CAPITAL PROJECT DESCRIPTION

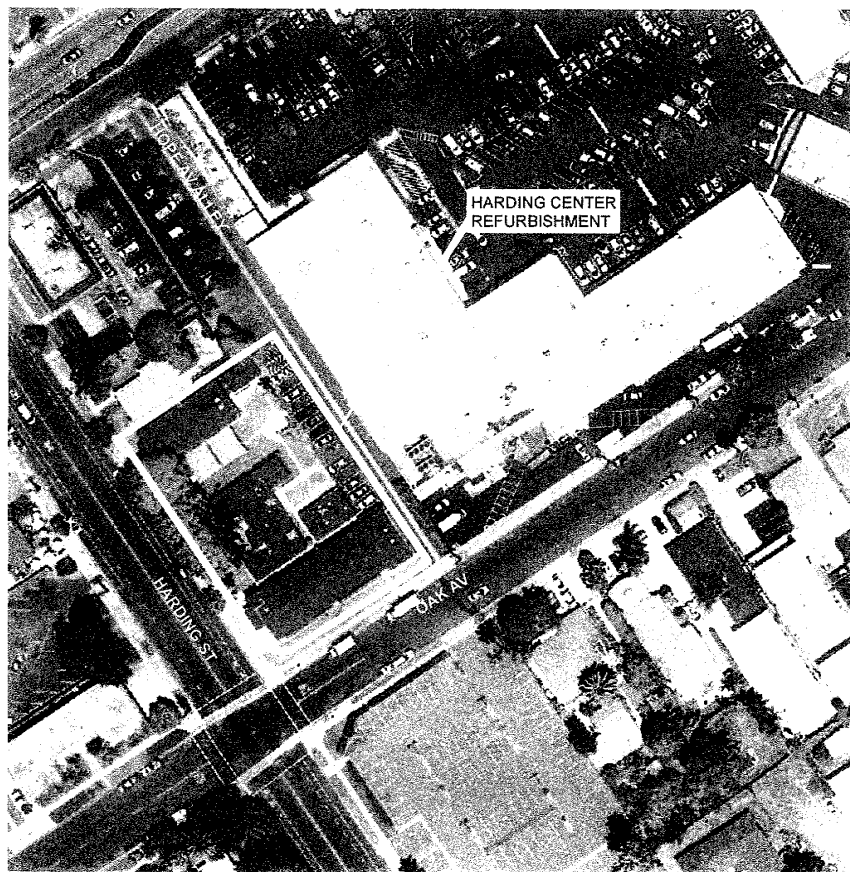
FACILITIES MAINTENANCE - HARDING CENTER REFURBISHMENT

PROJECT NAME

4708

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Harding Center

PROJECT DESCRIPTION:

Renovation and replacement of interior/exterior paint, roof replacement carpeting and electrical panels.

PROJECT NEED:

These renovations were identified in the Faithful + Gould Facility Condition Assessment report and are currently deferred. This project would refurbish the facility and extends its useful life.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$ 100,000 | IRF |
| Total Cost = | \$ 100,000 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - HOLIDAY PARK FACILITIES MAINTENANCE PROJECT NAME

4709
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Holiday Park Facilities – Kruger, Holiday and Scout House.

PROJECT DESCRIPTION:

Replace carpet and interior/exterior paint.

PROJECT NEED:

The paint and carpet for these facilities were identified as necessary deferred maintenance in the Faithful + Gould Facility Condition Assessment report.

FINANCING:

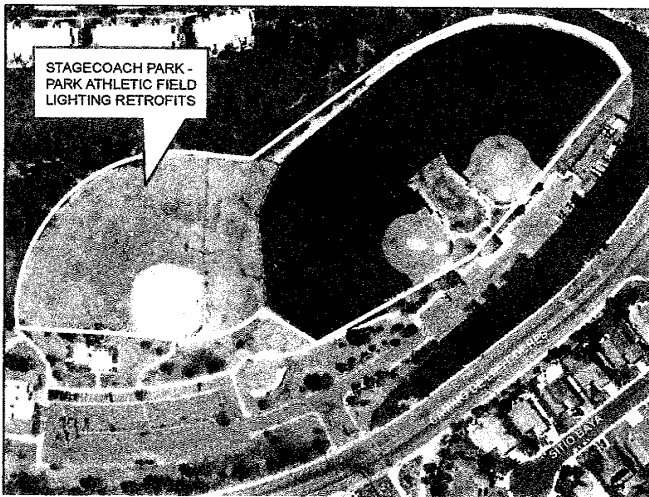
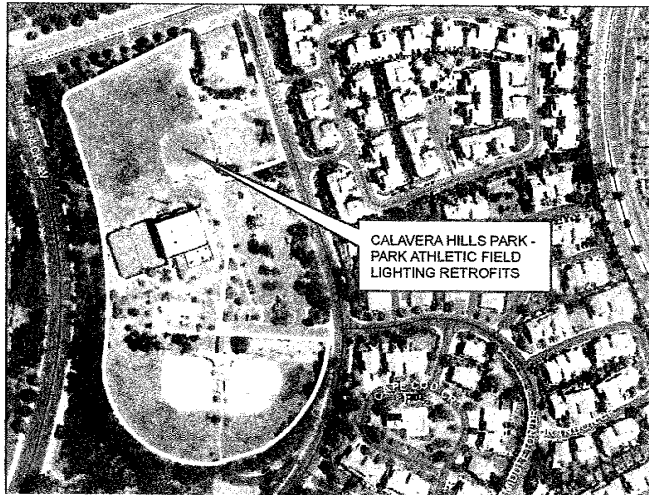
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$ 50,000 | IRF |
| Total Cost = | \$ 50,000 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - PARK ATHLETIC FIELD LIGHTING RETROFITS PROJECT NAME

4710
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Stagecoach and Calavera Hills Park Athletic Fields

PROJECT DESCRIPTION:

Retrofit existing light poles at all three athletic fields of each park with new energy efficient, low spill/glare fixtures.

PROJECT NEED:

The athletic field lights at Stagecoach and Calavera Hills Parks are over 25 years old. The technology of these light fixtures is inefficient and archaic. Retrofitting the existing light poles with new metal halide 'green' fixtures is predicted to reduce energy costs by 50% and lighting spill/glare by 50%.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$756,000 | IRF |
| Total Cost = | \$756,000 | IRF |

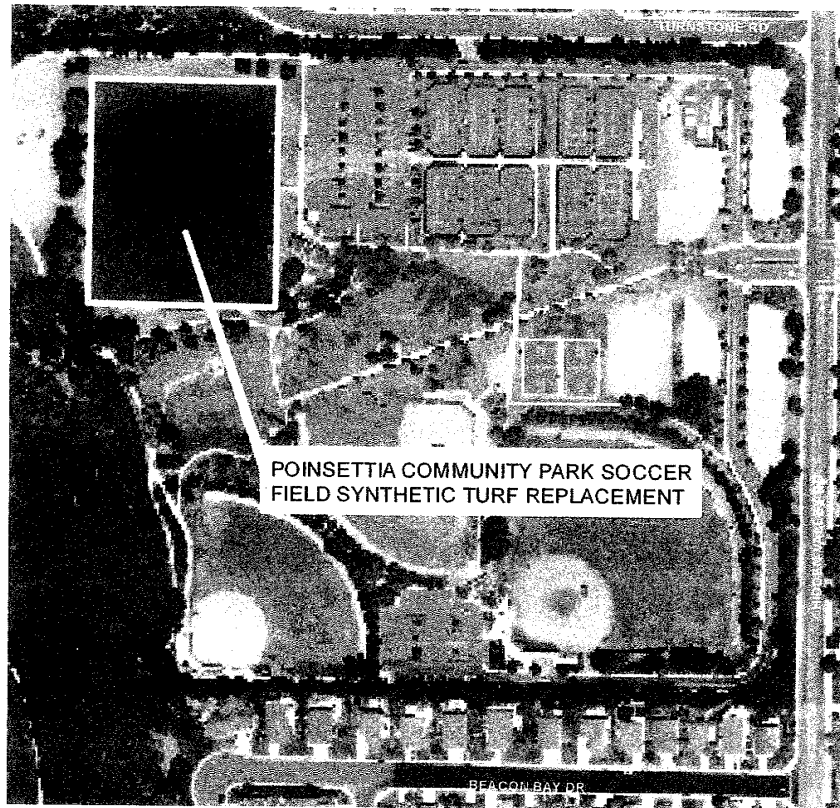
CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - POINSETTIA COMMUNITY PARK SOCCER FIELD SYNTHETIC TURF REPLACEMENT

PROJECT NAME

4712
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Community Park Soccer Field

PROJECT DESCRIPTION:

Removal of existing synthetic turf and installation of new synthetic turf.

PROJECT NEED:

The Poinsettia Community Park soccer field synthetic turf was installed in 2003. The field has been heavily utilized over the past ten years, which has correspondingly resulted in considerable wear, various splits/tears, and a diminished overall quality and playability of the synthetic turf. The synthetic turf manufacturer's eight year warranty has expired, and all associated costs for repairs are now therefore addressed strictly through the Parks Maintenance Operating Budget.

FINANCING:

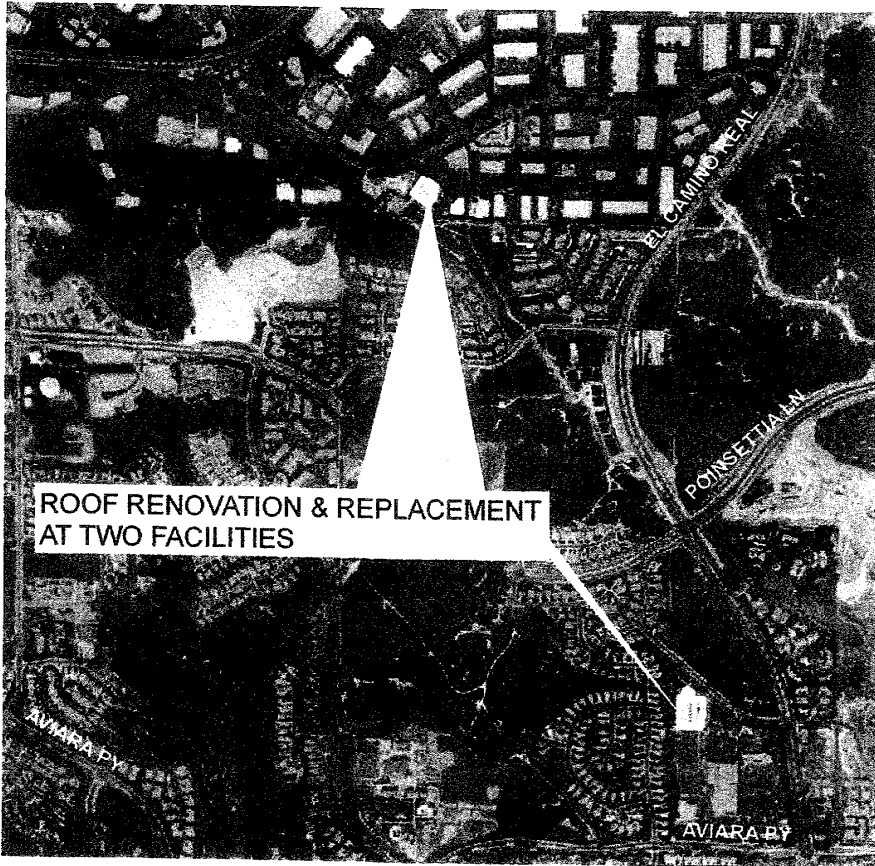
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$665,500 | IRF |
| Total Cost = | \$665,500 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - ROOF RENOVATION & REPLACEMENT - DOVE LIBRARY AND LAS PALMAS PROJECT NAME

4702
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Dove Library and Las Palmas.

PROJECT DESCRIPTION:

Replace the roofing on the Las Palmas Facility. Recoat the existing roofing at the Dove Library.

PROJECT NEED:

The roofing on the Las Palmas facility has surpassed its life expectancy and failures have increased in the last year. The protective coating at the Dove Library will increase the life of the roof and extend the warranty.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$315,000 | IRF |
| Total Cost = | \$315,000 | |

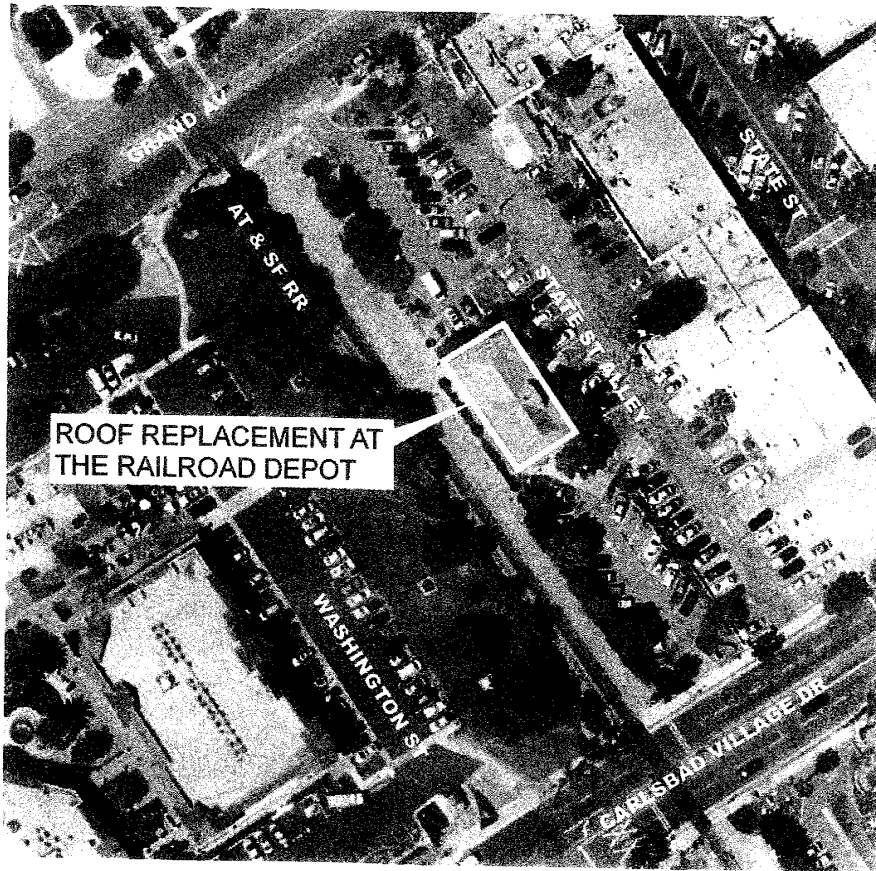
CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - ROOF REPLACEMENT AT THE "RAILROAD DEPOT" (VISITOR CENTER)

PROJECT NAME

4703
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

"Railroad Depot" (Visitor's Center)

PROJECT DESCRIPTION:

Replace the roofing on the "Railroad Depot" (Visitor Center)

PROJECT NEED:

The roofing on the "Railroad Depot" (Visitor Center), which is registered as a historical building, has surpassed its life expectancy and failures have increased in the last year.

FINANCING:

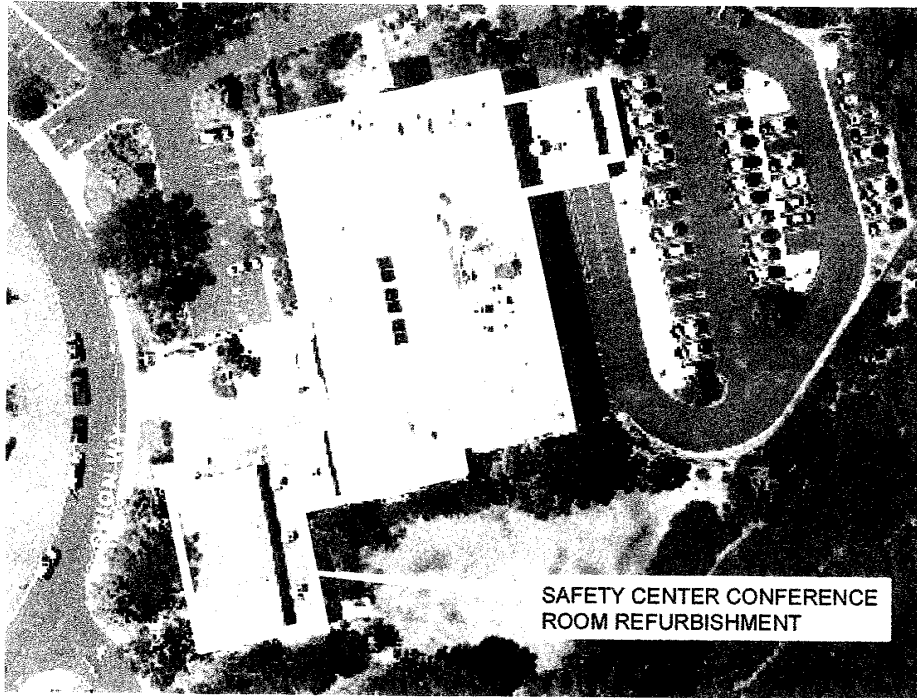
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$ 10,000 | IRF |
| Design | \$ 20,000 | IRF |
| Construction | \$120,000 | IRF |
| Total Cost = | \$150,000 | |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - SAFETY CENTER CONFERENCE ROOM REFURBISHMENT PROJECT NAME

4715
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Safety Center Conference Room 3 (EOC)

PROJECT DESCRIPTION:

Refurbishment of Safety Center Conference rooms per the F&G report to include paint, carpet, other interior improvements as well as replacement of the existing FF&E. These improvements also help the city conform with FEMA Standards for City EOC (ref Target Capabilities List: A companion to the National Preparedness Guidelines (Department of Homeland Security, 2007). P. 228.

PROJECT NEED:

To replace major system components in Safety Center Conference Room as identified in the F&G report.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Study & Report | \$ 10,000 | IRF |
| Construction | \$ 190,000 | IRF |
| Total Cost = | \$ 200,000 | IRF |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - SAFETY CENTER EXTERIOR WATERPROOFING

PROJECT NAME

4704
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Safety Center.

PROJECT DESCRIPTION:

Remove and replace the caulking of the exterior panel joints and seal the exterior wall panels using a clear sealer.

PROJECT NEED:

The joints on the exterior wall panels have reached their life expectancy and have created leaks which have compromised the interior of the facility.

FINANCING:

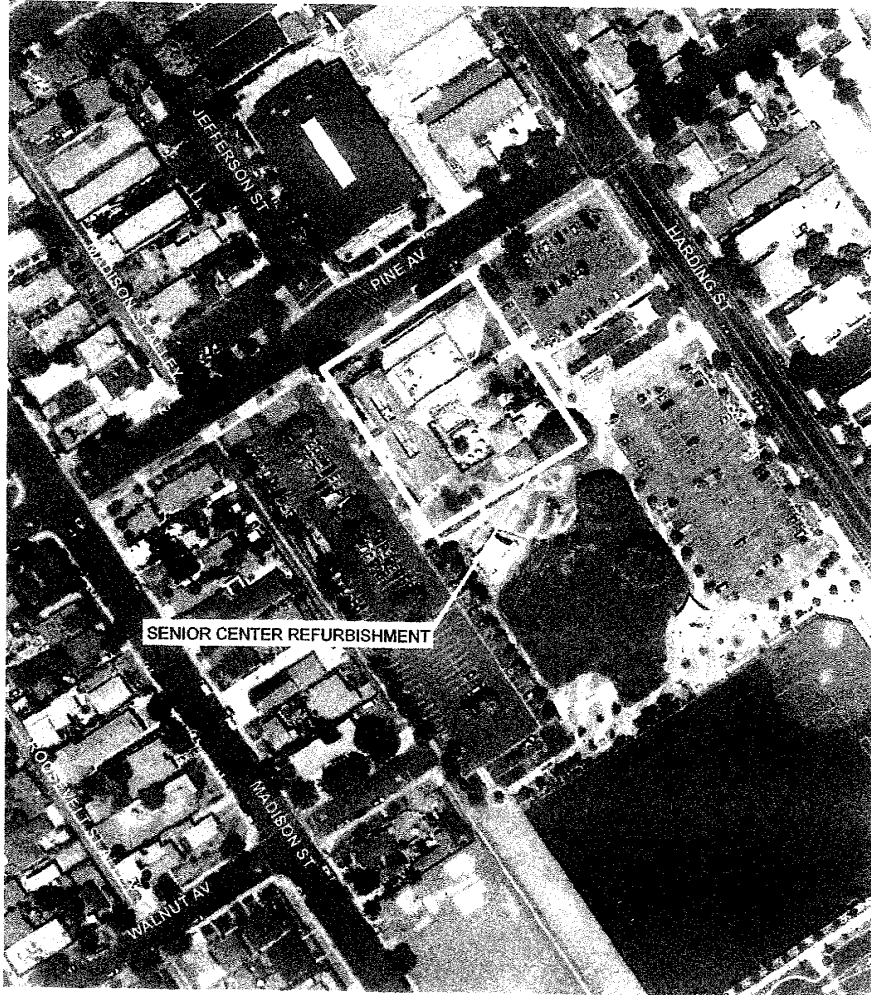
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$145,000 | IRF |
| Total Cost = | \$145,000 | |

CAPITAL PROJECT DESCRIPTION

FACILITIES MAINTENANCE - SENIOR CENTER REFURBISHMENT PROJECT NAME

4711
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Senior Center

PROJECT DESCRIPTION:

Replace portion of roof tiles and preplace heat pump units.

PROJECT NEED:

These items were identified in the Faithful + Gould Facility Condition report. Staff has conducted follow up evaluations and concurs that it is appropriate to replace/repair these items to extend the useful life of the building.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------|-----------------------|-----------------------|
| Construction | \$ 52,000 | IRF |
| Total Cost = | \$ 52,000 | IRF |

PARK PROJECTS

NORTHWEST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR NORTHWEST QUADRANT PARKS PROJECTS

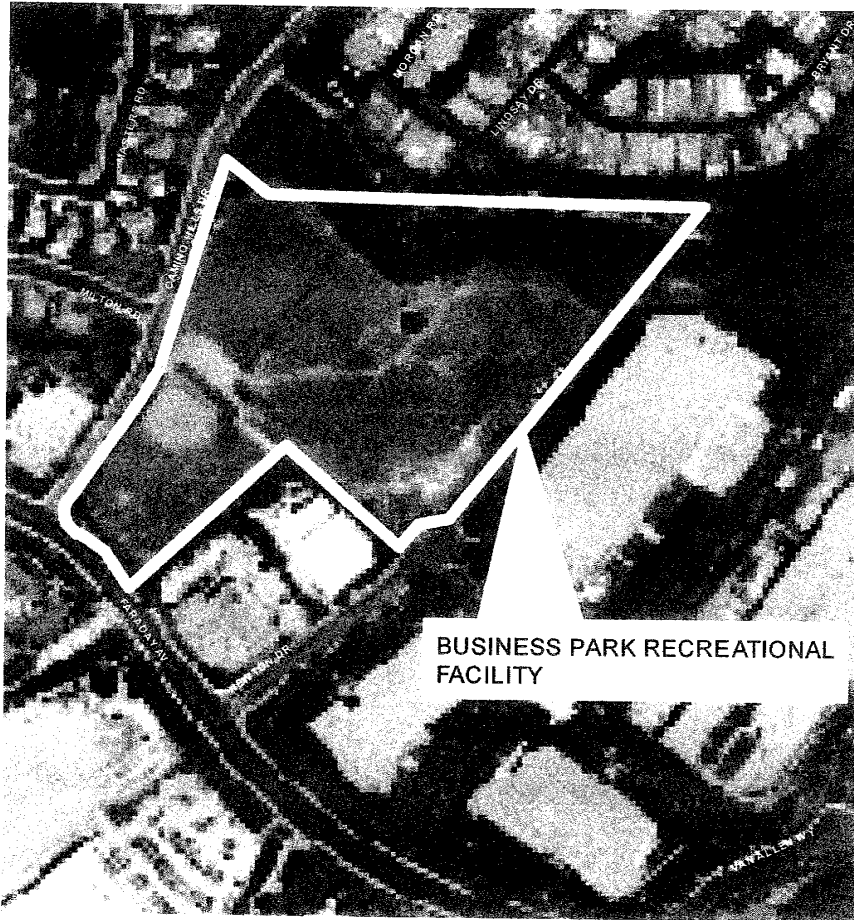
| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|---|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025- 2029 |
| | | BUSINESS PARK RECREATIONAL FACILITY (PARTIAL FUNDING) | ZONE 5 | 4,228,500 | 0 | | | | | | | 4,228,500 |
| 4600 | 46001 | MULTI-USE, MULTIGENERATIONAL, INDOOR COMMUNITY CTR. FEASIBILITY STUDY | GCC | 90,000 | 0 | 90,000 | | | | | | |
| | | PINE AVENUE PARK - PHASE 2 (COMMUNITY BUILDING) | PIL-NW | 1,957,400 | 0 | | | | | | | 1,957,400 |
| | | PINE AVENUE PARK - PHASE 2 (COMMUNITY BUILDING) | PFF | 8,847,900 | 0 | | | | | | | 8,847,900 |
| | | VETERAN'S MEMORIAL PARK | CFD#1 | 23,240,000 | 0 | | | | | | | 23,240,000 |
| | | | | | | | | | | | | |

CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS - BUSINESS PARK RECREATIONAL FACILITY PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In Zone 5, at the corner of Faraday and Camino Hills.

PROJECT DESCRIPTION:

In FY 98-99, the City acquired 13 acres to develop into the Business Park Recreation Facility. Proposed amenities may include a fitness center, ball fields, soccer fields, basketball, handball, volleyball courts, picnic areas, jogging trails, etc. It is anticipated staff will meet with the business park community to gather input into the most needed amenities. The City may explore privatization options for a portion of the development (e.g., the fitness center), which may accelerate development. Project includes 1% for public art.

PROJECT NEED:

Demand and need for recreational facilities within the industrial area identified through a Parks and Recreation Commission subcommittee who conducted two independent surveys and received input from Zone 5, 13, and 16 developers.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$4,228,500 | Zone 5 Fee |
| Design/Construction | \$6,600,000 | Unfunded* |
| Total Cost = | \$10,828,500* | |

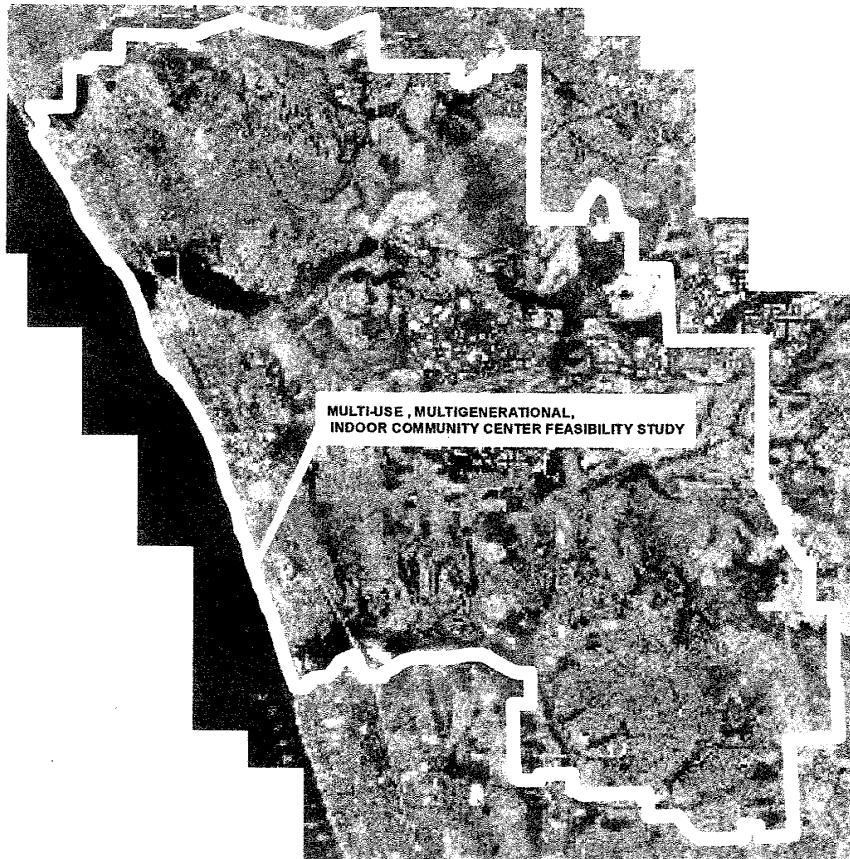
* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

CAPITAL PROJECT DESCRIPTION

4600
PROJECT NO.

NORTHWEST QUADRANT PARKS MULTI-USE , MULTIGENERATIONAL, INDOOR COMMUNITY CENTER FEASIBILITY STUDY PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

This request is for a feasibility study for no specific location.

PROJECT DESCRIPTION:

Feasibility study/business plan on the potential for programming, partnering and operational success for an indoor, multipurpose, multigenerational community center.

PROJECT NEED:

Per Council approved department needs assessment and action plan recommendation, conduct a feasibility study/business plan on the potential for programming, partnering and operational success for an indoor, multipurpose, multigenerational community center. Priority is high as it is a necessary step before center development may commence.

FINANCING:

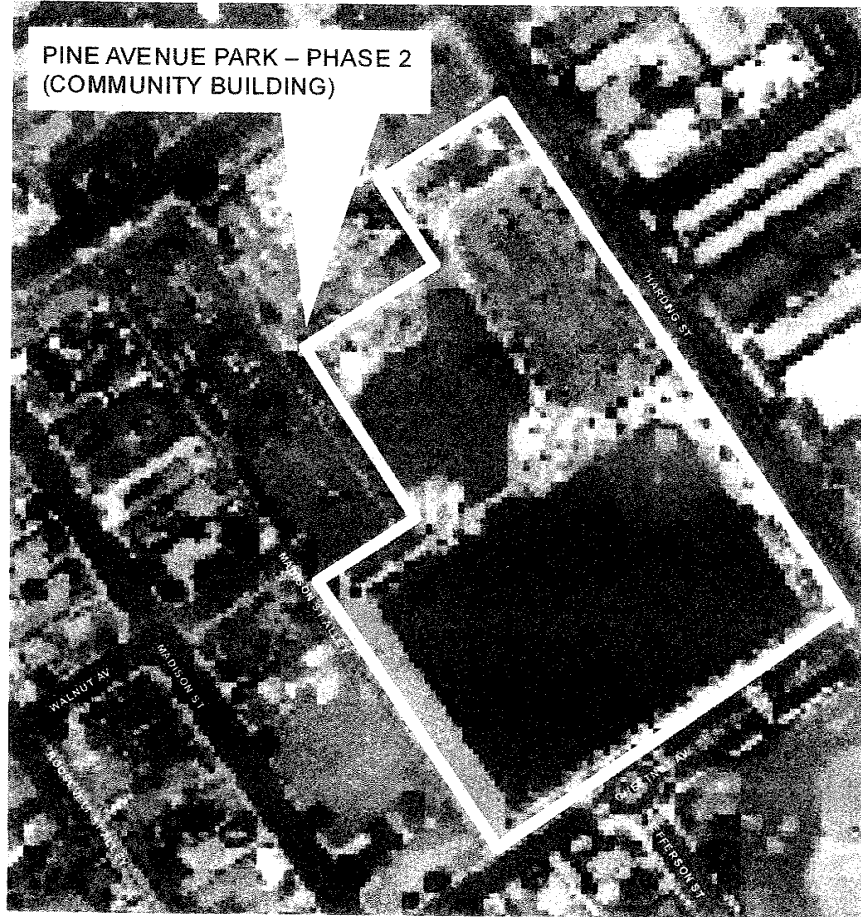
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$90,000 | GCC |
| Total Cost = | \$ 90,000 | GCC |

CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS – PINE AVENUE PARK – PHASE 2 (COMMUNITY BUILDING) PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Pine Avenue Park.

PROJECT DESCRIPTION:

Construct a 20,000 square foot community facility/gymnasium. Facility will include basketball, volleyball, gymnastics, multi-purpose rooms, meeting rooms, teen center, and office space.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan, and meets Recreation Facility Guidelines for one community center per quadrant.

FINANCING:

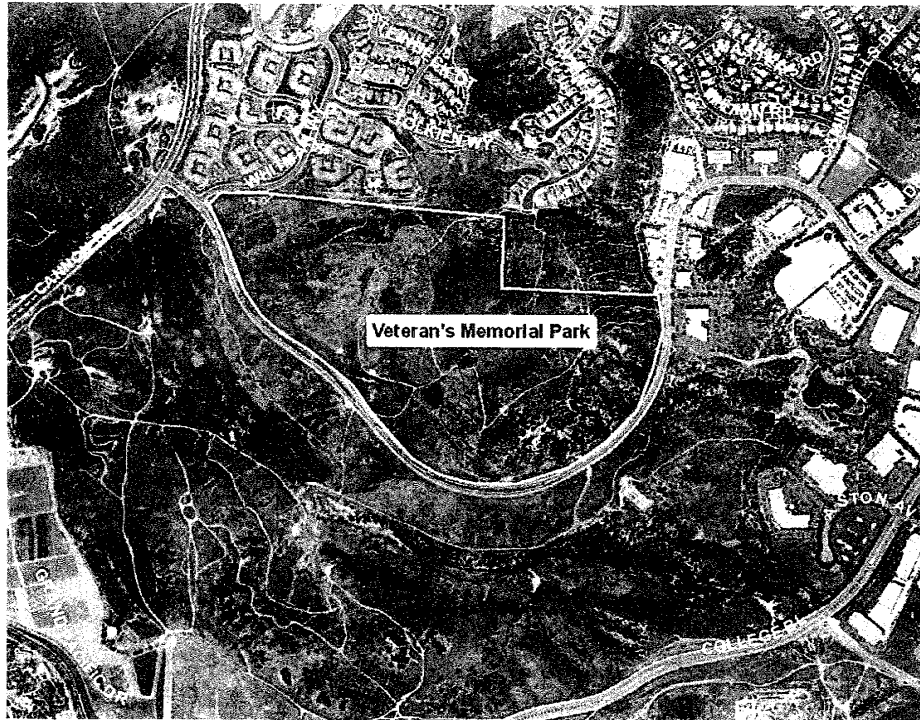
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$1,957,400 | PIL-NW |
| Design/Construction | \$8,847,900 | PFF |
| Total Cost = | \$10,805,300 | |

CAPITAL PROJECT DESCRIPTION

NORTHWEST QUADRANT PARKS - VETERAN'S MEMORIAL PARK PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

This property is located south and east of Agua Hedionda Lagoon, near the geographic center of Carlsbad.

PROJECT DESCRIPTION:

The Master Plan for development of Veteran's Memorial Park includes the following improvements: streets, utilities, community leisure needs, open space interpretive area, parking and maintenance facility. Other suggested uses for this park area include amphitheater complex, sports complex, conference center and numerous other active/passive recreational amenities. Project funding includes 1% for public art.

PROJECT NEED:

The Macario Canyon property has been under city lease or ownership for a number of years. The development of this property, since it is centrally located, would provide the needed parkland for all quadrants at buildout. The Park is part of the Parks and Recreation Element of the General Plan.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$23,240,000 | CFD #1 |
| Total Cost = | \$23,240,000 | |

NORTHEAST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR NORTHEAST QUADRANT PARKS PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|---|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|-------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025-2029 |
| 4601 | 46011 | CALAVERA COMMUNITY PARK GATEWAY IMPROVEMENTS (DESIGN) | GCC | 32,500 | 0 | 32,500 | | | | | | |
| 3866 | 38661 | LAKE CALAVERA TRAILS | GCC | 840,749 | 598,749 | 242,000 | | | | | | |
| 4011 | 40111 | LAKE CALAVERA SOUTH TRAIL IMPROVEMENTS (1) | GCC | 131,000 | 131,000 | | | | | | | |
| 3801 | 38011 | ROBERTSON RANCH PARK DEVELOPMENT (PARTIAL FUNDING) | PIL-NE | 2,700,000 | 0 | | | | | | | 2,700,000 |

CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARKS - CALAVERA HILLS COMMUNITY PARK GATEWAY

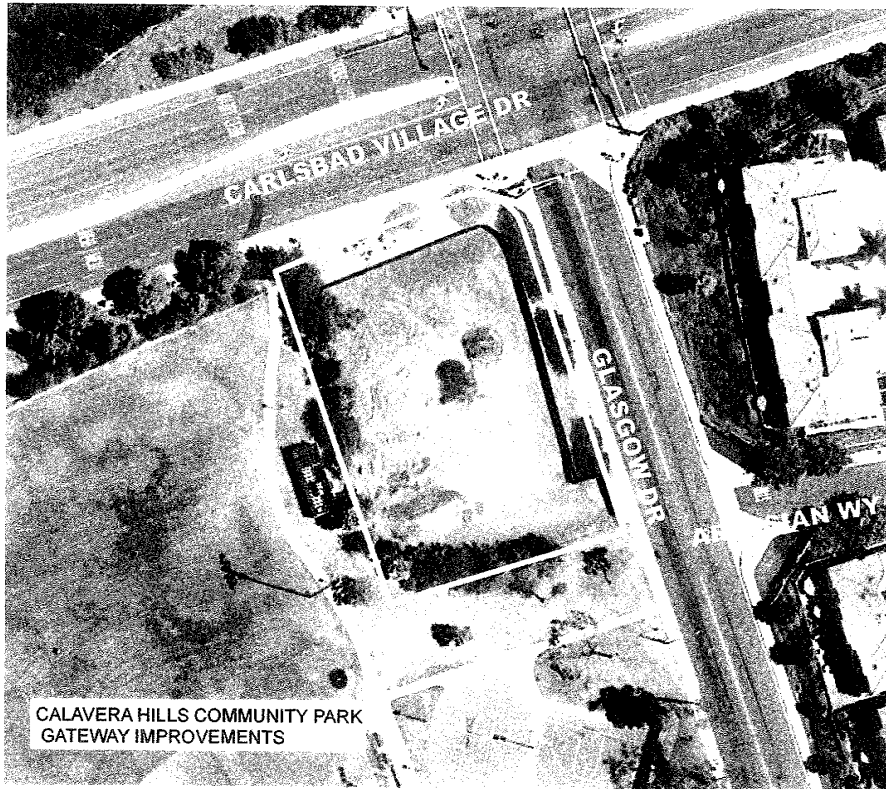
IMPROVEMENTS

PROJECT NAME

4601

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Northeast corner of Calavera Hills Community Park at the southwest corner of the intersection of Carlsbad Village Drive and Glasgow Drive.

PROJECT DESCRIPTION:

The subject lot was originally designated to be a city fire station and is currently utilized for storage of various park equipment and materials. The parks and recreation department now intends to request a zone change so that the vacant lot can be incorporated into the parkland and developed into an aesthetically pleasing gateway with passive recreational uses. The request is for funds to complete the design development, construction documents and specifications so that the project may be put out for bid

PROJECT NEED:

The conversion of the subject lot for park uses was identified in the recently completed parks and recreation departments needs assessment as a project to be designed and implemented in the first phase (0-3 years) of the corresponding comprehensive action plan and was cited by the City Council as a high priority.

FINANCING:

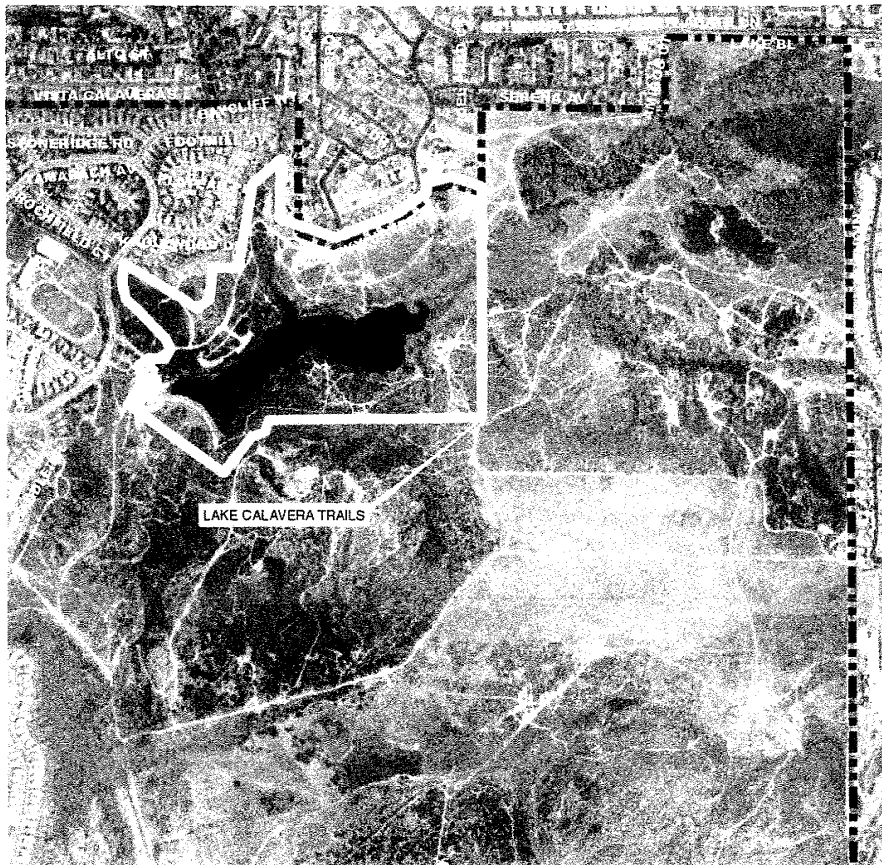
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------|-----------------------|-----------------------|
| Design | \$32,500 | GCC |
| Total Cost = | \$ 32,500 | GCC |

CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARKS - LAKE CALAVERA TRAILS PROJECT NAME

3866
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Northeast Quadrant at the Lake Calavera which borders the City of Oceanside with access from Tamarack Avenue east of College Blvd.

PROJECT DESCRIPTION:

Develop a multi-use, recreational trail system situated within a 262-acre site. Trails are being developed as multi-purpose non-paved recreational trails with benches, litter receptacles, interpretive signage and passive picnic areas. Project includes utilizing volunteers to construct approximately 2.5 miles of the proposed 5 miles of trails. A raised boardwalk section over wetlands and associated mitigation is part of the project.

PROJECT NEED:

This project is part of the citywide trails program and trails in the Lake Calavera area have been identified in the City's Open Space and Conservation Resource Management Plan for the Lake Calavera area, as well as the Trails Feasibility Study done in 1990. Citizen surveys indicate the desire to have increased access to open space and trails. Voters approved Prop C in 2002 which identified trails as one of the recreational facilities they would support funding.

FINANCING:

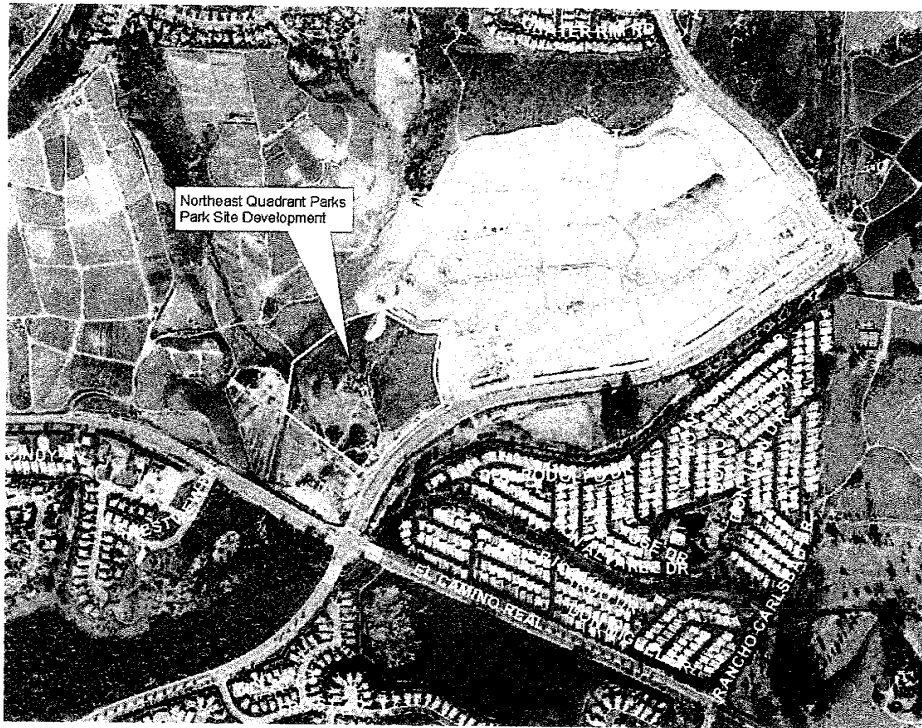
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$160,000 | GCC |
| Design | \$57,000 | GCC |
| Construction | \$623,749 | GCC |
| Total Cost = | \$840,749 | |

CAPITAL PROJECT DESCRIPTION

NORTHEAST QUADRANT PARKS –ROBERTSON RANCH PARK DEVELOPMENT PROJECT NAME

3801
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Within northeast quadrant of the City near the corner of Cannon Road and El Camino Real.

PROJECT DESCRIPTION:

Develop 13 acres for soccer fields with restrooms and parking.

PROJECT NEED:

Thirteen (13) acres will be developed to meet the City's guidelines for numbers of sports fields per quadrant.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$2,700,000 | PIL-NE |
| Design/Construction | \$7,800,000 | Unfunded* |
| Total Cost = | \$10,500,000* | |

* When the remaining funding is identified the project costs will have to be reviewed and updated to reflect cost estimates at that time.

SOUTHWEST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR SOUTHWEST QUADRANT PARKS PROJECTS

| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|--|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025- 2029 |
| | | AVIARA COMMUNITY PARK (COMMUNITY BUILDING) | PFF | 8,868,100 | 0 | | | | | | | 8,868,100 |
| | | AVIARA COMMUNITY PARK (COMMUNITY BUILDING) | PIL-SW | 2,944,800 | 0 | | | | | | | 2,944,800 |
| 3649 | 36491 | AVIARA REIMBURSEMENT AGREEMENT | PIL-SW | 238,000 | 238,000 | | | | | | | |
| | | POINSETTIA COMMUNITY PARK -PHASE 3 | PFF | 15,873,200 | 0 | | | | | | 15,873,200 | |

CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA COMMUNITY PARK - COMMUNITY BUILDING PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant at the northern end of the Aviara community at the intersection of Poinsettia Lane and Ambrosia.

PROJECT DESCRIPTION:

Construction of a 18,000 square foot community facility that would include meeting and activity rooms and park offices. Project includes 1% for Public Art.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan and meets the Recreation Facility Guidelines.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$2,944,800 | PIL-SW |
| Design/Construction | \$8,868,100 | PFF |
| Total Cost = | \$11,812,900 | |

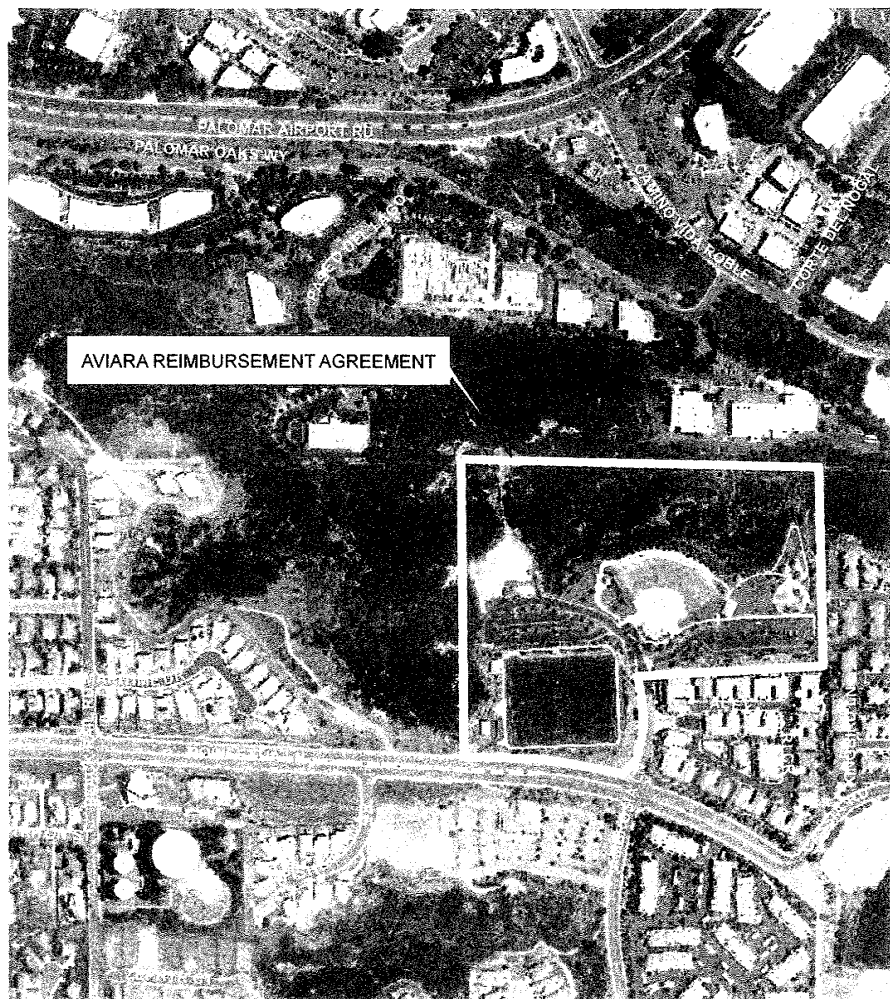
CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS – AVIARA REIMBURSEMENT AGREEMENT

PROJECT NAME

3649
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the southwest quadrant, at the northern tip of Zone 19, north of Poinsettia Lane and west of El Camino Real.

PROJECT DESCRIPTION:

This is a reimbursement to the Aviara Land Associates Company made in accordance with the Aviara Master Plan parks agreement relating to the acquisition of property for the future Zone 19 park site.

PROJECT NEED:

The Zone 19 park is required to meet growth management for park land within the southwest quadrant.

FINANCING:

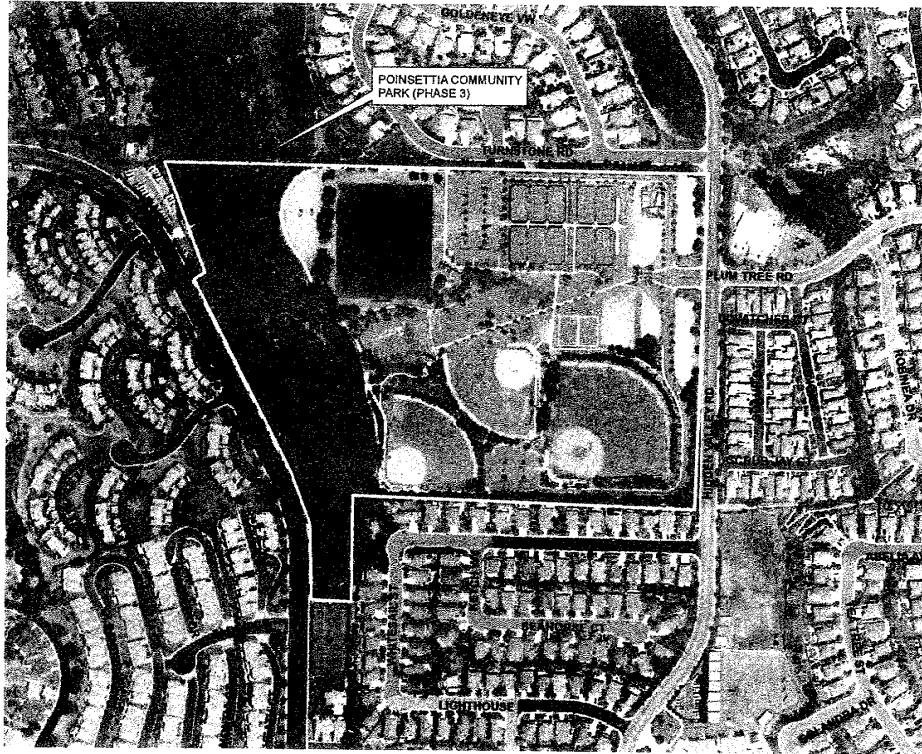
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Reimbursement | \$238,000 | PIL-SW |
| Total Cost = | \$238,000 | |

CAPITAL PROJECT DESCRIPTION

SOUTHWEST QUADRANT PARKS - POINSETTIA COMMUNITY PARK (PHASE 3) PROJECT NAME

4502
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Community Park in the southwest quadrant east of Paseo del Norte between Palomar Airport Road and Poinsettia Lane.

PROJECT DESCRIPTION:

Phase 3 of this 42 acre park includes development of the remainder of the park. The first step is to reevaluate the elements of the master plan yet to be built to gauge their relevance to today's recreational trends. This is consistent with the Council Strategic Focus Area, "Changing Park and Recreation Needs" evaluation. The budget will be updated when the reevaluation and revised master plan is complete.

PROJECT NEED:

Identified in the Parks and Recreation Element of the General Plan. Also needed to meet the Recreation Facility Guidelines.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies | \$80,000 | PFF |
| Environmental | \$20,000 | PFF |
| Design | \$1,410,000 | PFF |
| Construction | \$14,363,200 | PFF |
| Total Cost = | \$15,873,200 | |

SOUTHEAST QUADRANT PARK PROJECTS

FUNDING MATRIX FOR SOUTHEAST QUADRANT PARKS PROJECTS

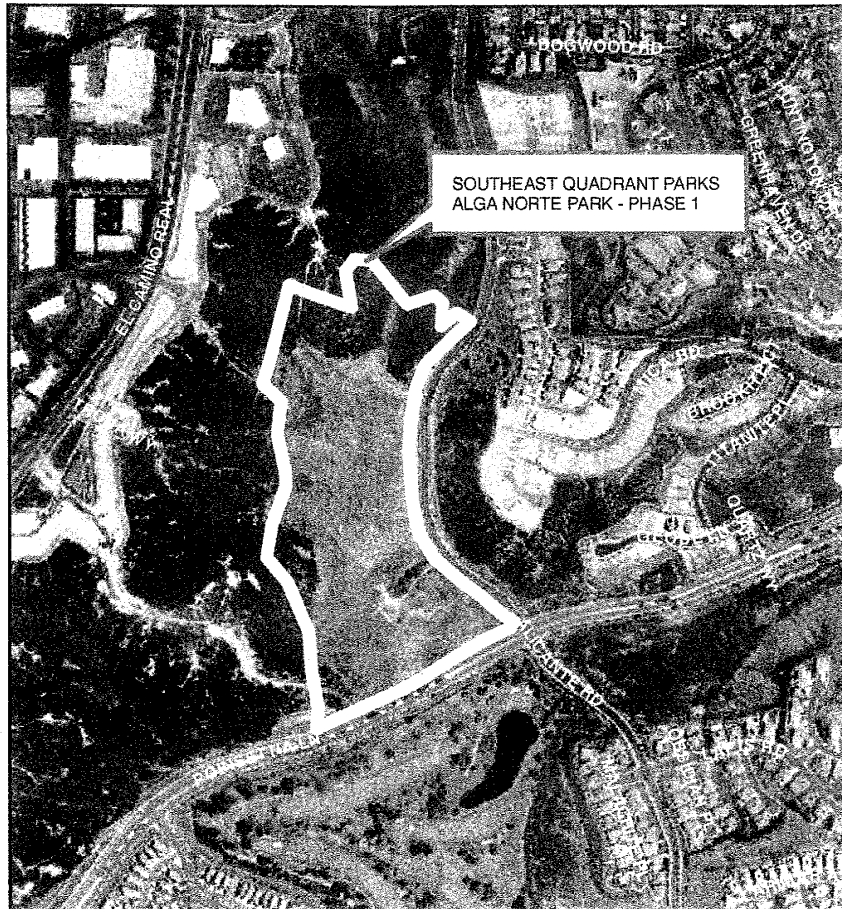
| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|-------------|-------------|---|-------------------|-----------------|------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025- 2029 |
| 3837 | 38372 | ALGA NORTE PARK - PHASE 1 | PFF | 22,107,512 | 22,107,512 | | | | | | | |
| 3925 | 39251 | ALGA NORTE PARK - POOL - PHASE 1 | PFF | 6,099,694 | 6,099,694 | | | | | | | |
| 3925 | 39252 | ALGA NORTE PARK - POOL - PHASE 1 (PROP C FUNDS) | GCC | 11,792,795 | 11,792,795 | | | | | | | |
| 3925 | 39252 | ALGA NORTE PARK - POOL - PHASE 2 | GCC | 6,365,400 | 0 | | | | | | 6,365,400 | |
| 3295 | 39252 | ALGA NORTE PARK - POOL - PHASE 2 (PROP C FUNDS) | GCC | 4,651,198 | 676,498 | | | | | | 3,974,700 | |
| 4040 | 40401 | ARROYO VISTA TRAIL EXTENSION (PROP C FUNDS) | GCC | 303,000 | 235,000 | 68,000 | | | | | | |
| 4602 | 46021 | LEO CARRILLO RANCH PARK - PHASE 3 | PFF | 1,057,900 | 0 | 200,000 | 857,000 | | | | | |
| 4602 | | LEO CARRILLO RANCH PARK - PHASE 3 | PIL-SE | 886,100 | 0 | | 886,100 | | | | | |

CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE 1 PROJECT NAME

3837/3925
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, at the intersection of Poinsettia Lane and Alicante Road.

PROJECT DESCRIPTION:

Mass grading of the park is complete. The remaining items in the first phase of construction include development of an aquatics center with a 57 meter pool, 12 lane instructional pool, therapeutic pool, and splash area. In addition to the aquatics center the park will feature ballfields, basketball courts, picnic areas, restrooms, parking, skate park dog park, tot lots, etc.. Also included is 1% for Public Art.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$40,000,000 | PFF/GCC (Prop C) |
| Total Cost = | \$40,000,000 | |

(GCC (Prop C) – \$11,792,795)

CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - ALGA NORTE PARK - PHASE 2 PROJECT NAME

3925
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, at the intersection of Poinsettia Lane and Alicante Road.

PROJECT DESCRIPTION:

Phase 2 of the project entails the completion of the master plan for the Aquatics Center by adding a recreational component (slides, lazy river and wet play structures) to the Center.

PROJECT NEED:

The recreational component is identified in the approved master plan.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design/Construction | \$11,016,598 | GCC |
| Total Cost = | \$11,016,598 | |

CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - ARROYO VISTA TRAIL EXTENSION

PROJECT NAME

4040
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southeast quadrant of the City in open space currently under ownership of the Santa Fe Trails community and east of the existing Arroyo Vista Trail. Site is also directly west of La Costa Canyon High School.

PROJECT DESCRIPTION:

This trial project will construct new stabilized decomposed granite trail to match and extend Arroyo Vista trail for 0.9 miles eastward to Calle Acervo and directly across from the west entrance to La Costa Canyon High School and Stagecoach Community Park. The trail is located in the City accepted open space easement area that allows public use per CT 85-10 Map No. 13399 formally known as The Rice Property.

PROJECT NEED:

Extension of this trail would complete Trail Link No.55 as Identified in the Citywide trails Master Plan. Recent citizen requests in the nearby community for walkable & bike able connections to schools & parks will provide an alternative choice for transportation and access to open space for recreation. Active/health Lifestyle and are focus areas identified by the City Council and citizens as important quality of life issues for the citizens of Carlsbad.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|-----------------------|------------------------------|------------------------------|
| Studies & Reports | \$ 8,000 | GCC (Prop C) |
| Environmental | \$ 53,000 | GCC (Prop C) |
| Design | \$ 12,000 | GCC (Prop C) |
| Property Acquisition | \$ 60,000 | GCC (Prop C) |
| Construction | \$170,000 | GCC (Prop C) |
| Total Cost = | \$303,000 | GCC (Prop C) |

CAPITAL PROJECT DESCRIPTION

SOUTHEAST QUADRANT PARKS - LEO CARRILLO RANCH PARK - PHASE 3 PROJECT NAME

4602
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

In the Southeast Quadrant, south of the intersection of Melrose Drive and Poinsettia Lane with access via Flying LC Lane.

PROJECT DESCRIPTION:

Development of the remainder of the park. Consistent with the City Council's adopted Strategic Focus Area, "Changing Park and Recreation Needs", the first step in the Phase 3 project is to reevaluate the remainder of the Carrillo Ranch Master Plan to make sure that the proposed amenities are serving the greatest need of the community.

PROJECT NEED:

Required to meet Growth Management Standards and identified in the Parks and Recreation Element of the General Plan.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$90,000 | PIL-SE |
| Design | \$120,000 | PIL-SE |
| Construction | \$1,733,100 | PIL-SE/PFF |
| Total Cost = | \$1,943,100 | |

DRAINAGE PROJECTS

DRAINAGE PROJECTS

FUNDING MATRIX FOR DRAINAGE PROJECTS

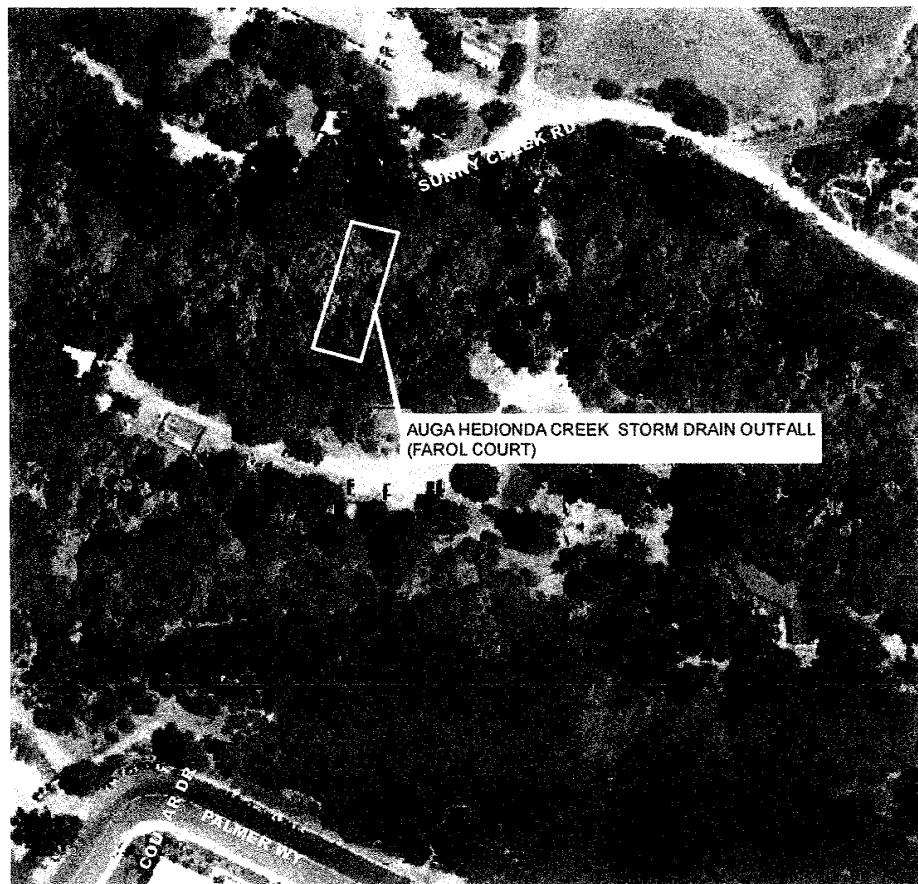
| PROJ NO. | FUND NO. | PROJECT TITLE | FUNDING SOURCE | TOTAL BUDGET | PRIOR APPROP. | FUTURE YEAR BUDGET AMOUNTS | | | | | | |
|----------|----------|---|----------------|--------------|---------------|----------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------------|
| | | | | | | YEAR 1 2014-2015 | YEAR 2 2015-2016 | YEAR 3 2016-2017 | YEAR 4 2017-2018 | YEAR 5 2018-2019 | YEAR 6-10 2020-2024 | YEAR 11-15 2025- 2029 |
| 6618 | 66181 | AGUA HEDIONDA CREEK STORM DRAIN OUTFALL (FAROL COURT) | IRF | 411,700 | 0 | 365,200 | 46,500 | | | | | |
| 6619 | 66191 | BUENA VISTA CREEK CHANNEL FENCING | GCC | 200,000 | 0 | 200,000 | | | | | | |
| 6607 | 66071 | CORRUGATED METAL PIPE REPLACEMENT PROGRAM | IRF | 2,859,360 | 2,859,360 | | | | | | | |
| | | DRAINAGE MASTER PLAN PROJECT AAA (Jefferson Street) | PLD | 289,534 | 0 | | | | | | | 289,534 |
| | | DRAINAGE MASTER PLAN PROJECT AAAA (Madison Street) | PLD | 416,500 | 0 | | | | | | | 416,500 |
| 6609 | 66091 | DRAINAGE MASTER PLAN PROJECT AC (Highland Drive) | PLD | 992,913 | 130,000 | | | | | | | 862,913 |
| | | DRAINAGE MASTER PLAN PROJECT AFA (Hidden Valley Drainage Restoration) | PLD | 91,608 | 0 | | | | | | | 91,608 |
| | | DRAINAGE MASTER PLAN PROJECT AFB (Calavera Hills Drainage Restoration) | PLD | 163,164 | 0 | | | | | | | 163,164 |
| 3338 | 33381 | DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek) | PLD | 4,598,066 | 4,598,066 | | | | | | | |
| 3338 | 33382 | DRAINAGE MASTER PLAN B and BN (Agua Hedionda and Calavera Creek) | GCC | 975,340 | 975,340 | | | | | | | |
| | | DRAINAGE MASTER PLAN PROJECT BB 1 and 2 (Washington Street) | PLD | 1,086,065 | 0 | | | | | | | 1,086,065 |
| 6617 | 66171 | DRAINAGE MASTER PLAN PROJECT BCA (Park Drive and Tamarack Ave) | PLD | 1,068,613 | 222,000 | 846,613 | | | | | | |
| | | DRAINAGE MASTER PLAN PROJECT BCB (Magnolia Avenue) | PLD | 468,096 | 0 | | | | | | | 468,096 |
| | | DRAINAGE MASTER PLAN PROJECT BFA (Country Store) | PLD | 963,673 | 0 | | | | | | | 963,673 |
| | | DRAINAGE MASTER PLAN PROJECT BFB-L+BF-1 (Tamarac/ECR storm drain & basin) | PLD | 904,329 | 0 | | | | | | | 904,329 |
| | | DRAINAGE MASTER PLAN PROJECT BFB-U (El Camino Real) | PLD | 138,220 | 0 | | | | | | | 138,220 |
| 3636 | 36363 | DRAINAGE MASTERPLAN PROJECT BJB, BNB and BJ-1 (College Blvd/Cannon Rd) | PLD | 2,761,644 | 2,761,644 | | | | | | | |
| | | DRAINAGE MASTER PLAN PROJECT BL-L (College Blvd. Bridge) | PLD | 1,816,101 | 0 | | | | | | 1,816,101 | |
| | | DRAINAGE MASTER PLAN PROJECT BL-U (College Blvd. Drainage) | PLD | 384,509 | 0 | | | | | | | 384,509 |
| | | DRAINAGE MASTER PLAN PROJECT BM (College Blvd./Canatarini Box Culvert) | PLD | 204,077 | 0 | | | | | | | 204,077 |
| | | DRAINAGE MASTER PLAN PROJECT BQ (Sunnycreek Road) | PLD | 131,355 | 0 | | | | | | | 131,355 |
| | | DRAINAGE MASTER PLAN PROJECT BR (Canatarini/College Blvd.) | PLD | 180,773 | 0 | | | | | | | 180,773 |
| 3919 | 39192 | DRAINAGE MASTER PLAN PROJECT C1 (Carlsbad Blvd./Encinas Crk) (1) | PLD | 2,539,566 | 2,539,566 | | | | | | | |
| | | DRAINAGE MASTER PLAN PROJECT C2 (Paseo Del Norte) | PLD | 727,730 | 0 | | | | | | | 727,730 |
| | | DRAINAGE MASTER PLAN PROJECT CA (Avenida Encinas) | PLD | 529,402 | 0 | | | | | | | 529,402 |
| | | DRAINAGE MASTER PLAN PROJECT DBA (Poinsettia Village) | PLD | 167,215 | 0 | | | | | | | 167,215 |
| | | DRAINAGE MASTER PLAN PROJECT DBB (Avenida Encinas) | PLD | 429,108 | 0 | | | | | | | 429,108 |
| | | DRAINAGE MASTER PLAN PROJECT DFA (Batiquitos Lagoon) | PLD | 256,423 | 0 | | | | | | | 256,423 |
| | | DRAINAGE MASTER PLAN PROJECT DH (Altiya Place Canyon) | PLD | 232,812 | 0 | | | | | | | 232,812 |
| | | DRAINAGE MASTER PLAN PROJECT DQB (La Costa Town Center) | PLD | 745,842 | 0 | | | | | | | 745,842 |
| | | DRAINAGE MASTER PLAN PROJECT DZ (Poinsettia Lane) | PLD | 642,063 | 0 | | | | | | | 642,063 |
| 6616 | 66161 | FIRE STATIONS DRAINAGE IMPROVEMENTS | GCC | 225,000 | 225,000 | | | | | | | |
| 6606 | 66061 | KELLY DRIVE CHANNEL REPAIR | IRF | 1,161,000 | 1,161,000 | | | | | | | |
| | | KELLY DRIVE CHANNEL REPLACEMENT | IRF | 1,877,300 | 0 | | | | | | 1,877,300 | |
| 6602 | 66021 | LA COSTA AVE STORM DRAIN REPLACEMENTS | IRF | 492,150 | 492,150 | | | | | | | |
| 6614 | 66141 | MARCA PLACE DRAINAGE IMPROVEMENTS | GAS TAX | 65,000 | 65,000 | | | | | | | |
| 6608 | 66082 | NORTH WEST QUADRANT STORM DRAIN IMPROVEMENT PROGRAM | GAS TAX | 6,090,592 | 5,223,252 | 130,340 | 737,000 | - | | | | |
| 6611 | 66111 | PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS | GCC | 243,000 | 243,000 | | | | | | | |
| 6615 | 66151 | RAISE BURIED STORM DRAIN CLEANOUTS | GCC | 50,000 | 50,000 | | | | | | | |
| 6604 | 66041 | ROMERIA STREET DRAINAGE IMPROVEMENTS | GCC | 299,000 | 299,000 | | | | | | | |
| 6604 | 66042 | ROMERIA STREET DRAINAGE IMPROVEMENTS | GAS TAX | 348,000 | 348,000 | | | | | | | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – AUGA HEDIONDA CREEK STORM DRAIN OUTFALL (FAROL COURT) PROJECT NAME

6618
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Agua Hedionda Creek at 5855 Farol Court (Sunny Creek Road)

PROJECT DESCRIPTION:

Storm drain outlet repair, reestablish rip rap apron, stream bank stabilization.

PROJECT NEED:

To repair a failed outlet and rip rap apron and stabilization of stream bank downstream of rip rap apron.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$224,500 | IRF |
| Design | \$ 95,000 | IRF |
| Construction | \$ 92,200 | IRF |
| Total Cost = | \$411,700 | IRF |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS - BUENA VISTA CREEK CHANNEL FENCING

PROJECT NAME

6619

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

North side of Haymar Drive form South Vista Way easterly to the Haymar Bridge.

PROJECT DESCRIPTION:

Install vinyl coated chain link fence with swing and walk access gates.

PROJECT NEED:

City crews are removing illegally dumped items monthly from this area. There is also significant illegal camping within Buena Vista Creek Channel.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$ 37,000 | GCC |
| Design | \$ 38,000 | GCC |
| Construction | \$125,000 | GCC |
| Total Cost = | \$200,000 | GCC |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CORRUGATED METAL PIPE REPLACEMENT PROGRAM

PROJECT NAME

6607
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Various locations throughout the City.

PROJECT DESCRIPTION:

Replace corrugated metal pipe (CMP) storm drain pipelines in need of replacement based on a review of video condition surveys. Continue the program by conducting a video survey of all remaining corrugated metal storm drain pipelines and place identified CMP storm drain pipelines on to the list of repair/replacement projects.

PROJECT NEED:

Replace corrugated metal pipe storm drain pipelines with reinforced concrete pipe or slip lining at various locations throughout the city to proactively eliminate pipeline failures.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------------|-----------------------|-----------------------|
| Environmental | \$88,255 | IRF |
| Design | \$655,730 | IRF |
| Property Acquisition | \$5,000 | IRF |
| Construction | \$2,110,375 | IRF |
| Total Cost = | \$2,859,360 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – JEFFERSON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY AAA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Jefferson Street between Knowles and Laguna Drive.

PROJECT DESCRIPTION:

Construct 550 feet of 36 inch diameter reinforced concrete pipe, four drainage inlets, and one cleanout. The cleanout connects to an existing 48 inch diameter reinforced concrete pipe.

PROJECT NEED:

The storm drain improvement will collect onsite runoff from the residential areas north of Laguna Drive.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "A" |
| Design | \$15,029 | PLDA "A" |
| Construction | \$264,505 | PLDA "A" |
| Total Cost = | \$289,534 | |

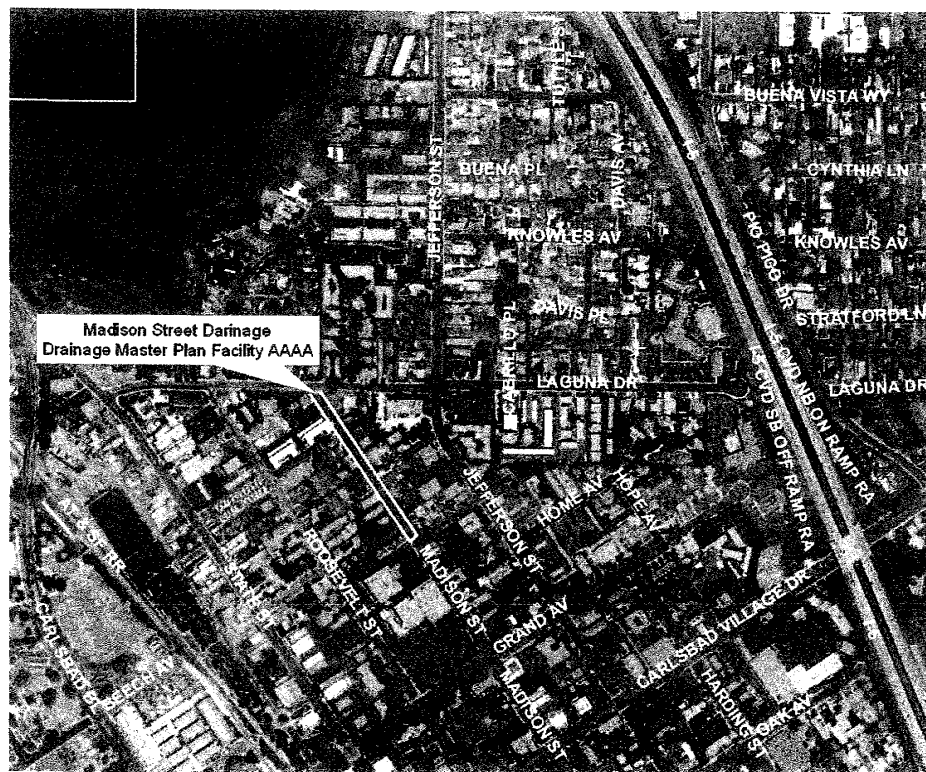
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – MADISON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY AAAA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Madison Street between Arbuckle Place and Laguna Drive.

PROJECT DESCRIPTION:

Construct 900 feet of 24 inch diameter reinforced concrete pipe, three drainage inlets, two cleanouts and one junction structure. The project will connect to the existing 48 inch diameter reinforced concrete pipe in Laguna Drive.

PROJECT NEED:

The storm drain improvement will collect onsite runoff from the residential areas and alleviate ponding conditions between Arbuckle Place and Laguna Drive.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "A" |
| Design | \$21,807 | PLDA "A" |
| Construction | \$384,693 | PLDA "A" |
| Total Cost = | \$416,500 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – HIGHLAND DRIVE DRAINAGE (DRAINAGE MASTER PLAN FACILITY AC)

PROJECT NAME

6609
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Highland Drive from Forest Avenue then north across Hosp Grove to Buena Vista Lagoon.

PROJECT DESCRIPTION:

Construct 36 inch diameter reinforced concrete pipe for Butters Road Hosp Grove, approximately 1000 feet, followed by construction of and 11'x1' trapezoidal channel across Hosp Grove Park, approximately 1000 feet in length, then cleanout the desiltation basin at Jefferson Street and Marron Road and construct an 18 inch diameter reinforced concrete pipe across Jefferson Street parallel to an existing 18 inch diameter culver, approximately 90 feet in length. A portion of the 36 inch diameter pipe was installed in 2005 by Project No. 3905 and 231 feet of trapezoidal channel was installed in 2011 as part of Project No. 6609 per Drawing No. 434-7.

PROJECT NEED:

The storm drain system will convey runoff from the residential areas surrounding Highland Dr. and convey the flow to Buena Vista Lagoon.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$22,923 | PLDA "A" |
| Environmental | \$25,000 | PLDA "A" |
| Design | \$51,108 | PLDA "A" |
| Construction | \$893,882 | PLDA "A" |
| Total Cost = | \$992,913 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – HIDDEN VALLEY DRAINAGE RESTORATION (DRAINAGE MASTER PLAN FACILITY AFA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Adjacent to and northwest of Hidden Valley Park.

PROJECT DESCRIPTION:

Spot enhancements consisting of three gabion structures and side slope stabilization.

PROJECT NEED:

To reduce the velocity of the runoff and thereby reduce erosion and sediment transport along the drainage course.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$42,000 | PLDA "A" |
| Design | \$2,684 | PLDA "A" |
| Construction | \$46,924 | PLDA "A" |
| Total Cost = | \$91,608 | |

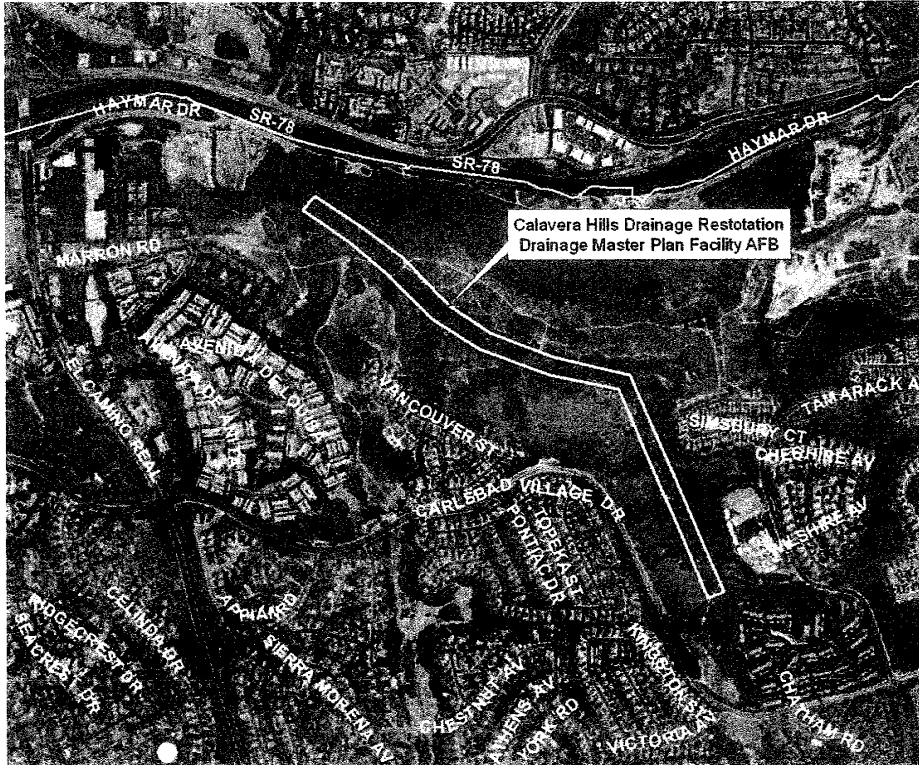
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CALAVERA HILLS DRAINAGE RESTORATION (DRAINAGE MASTER PLAN FACILITY AFB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

The tributary to the Buena Vista Creek northeast of Carlsbad Village Drive and west of Tamarack Avenue.

PROJECT DESCRIPTION:

Spot enhancements consisting of gabion structures and side slope stabilization.

PROJECT NEED:

To reduce runoff velocities and minimize erosion in the tributary creek.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$42,000 | PLDA "A" |
| Design | \$6,607 | PLDA "A" |
| Construction | \$114,557 | PLDA "A" |
| Total Cost = | \$163,164 | |

CAPITAL PROJECT DESCRIPTION

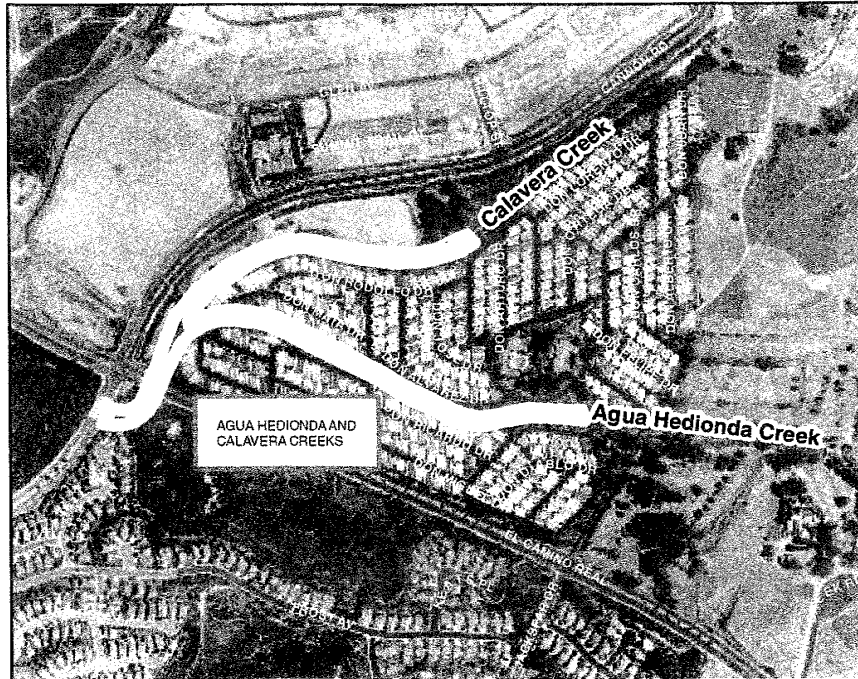
DRAINAGE PROJECTS – AGUA HEDIONDA and CALAVERA CREEKS (DRAINAGE MASTER PLAN FACILITIES B AND BN)

PROJECT NAME

3338

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the Agua Hedionda Creek Channel from the downstream edge of the Cannon Road bridge to approximately 3,100 feet upstream of the El Camino Real bridge.

PROJECT DESCRIPTION:

The proposed work includes dredging approximately 40,000 cubic yards of accumulated sediment from within the Agua Hedionda channel, widening and improving the channel at the confluence of the Agua Hedionda and Calavera Creeks, stabilization of the Calavera Creek channel and mitigation work for the impacts associated with the channel improvement project.

PROJECT NEED:

The project is part of the Drainage Master Plan and it will mitigate potential flooding impacts to the Rancho Carlsbad Mobile Home Park development.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------------|-----------------------|-----------------------|
| Environmental | \$2,068,400 | PLDA "B" |
| Design | \$1,239,900 | PLDA "B" |
| Property Acquisition | \$969,420 | PLAD "B" |
| Construction | \$320,346 | PLDA "B" |
| Construction | \$975,340 | GCC |
| *Construction | \$4,600,000 | Unprogrammed |
| Total Cost = | \$10,173,406* | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – WASHINGTON STREET DRAINAGE (DRAINAGE MASTER PLAN FACILITY BB-1 and BB-2)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

BB-1 – West side of the railroad tracks south of Pine Avenue.
BB-2 – West side of the railroad tracks south of Acacia.

PROJECT DESCRIPTION:

BB-1 – 1,000 linear feet of 18-inch diameter reinforced concrete pipe, two inlets, two cleanouts and one junction structure.

BB-2 – 1,700 linear feet of 36-inch diameter reinforced concrete pipe, three inlets, two cleanouts and one junction structure.

PROJECT NEED:

To convey the runoff via an underground system and thereby reduce erosive velocities within the railroad right of way and aid in the reduction of sediment transport to Agua Hedionda Lagoon.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$14,000 | PLDA "B" |
| Design | \$59,050 | PLDA "B" |
| Construction | \$1,013,015 | PLDA "B" |
| Total Cost = | \$1,086,065 | |

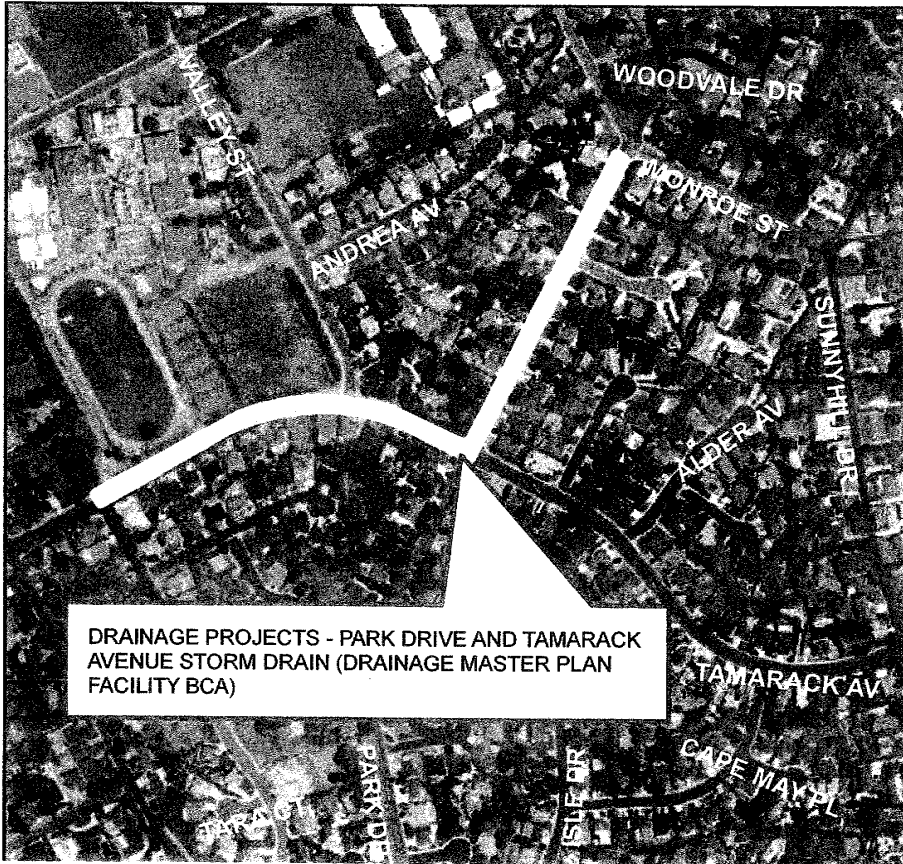
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS - PARK DRIVE AND TAMARACK AVENUE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BCA)

PROJECT NAME

6617
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Park Drive from Sunnyhill Drive to Tamarack Avenue, and Tamarack Avenue from Park Drive to James Drive.

PROJECT DESCRIPTION:

Installation of approximately 2,900 feet of 24 inch diameter reinforced concrete pipe, eight curb inlets, nine cleanouts and two junction structures. The new pipeline will connect to an existing 48 inch diameter reinforced concrete pipeline.

PROJECT NEED:

Collect drainage to alleviated street ponding conditions in the project vicinity.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$3,500 | PLDA "B" |
| Design | \$218,500 | PLDA "B" |
| Construction | \$846,613 | PLDA "B" |
| Total Cost = | \$1,068,613 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – MAGNOLIA AVENUE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BCB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Magnolia Avenue southwest of Valley Street.

PROJECT DESCRIPTION:

925 feet of 30inch diameter reinforced concrete pipe, four inlets and three cleanouts.

PROJECT NEED:

To convey runoff from low lying areas along portions of Valley Street and Magnolia Avenue

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "B" |
| Design | \$25,692 | PLDA "B" |
| Construction | \$432,404 | PLDA "B" |
| Total Cost = | \$468,096 | |

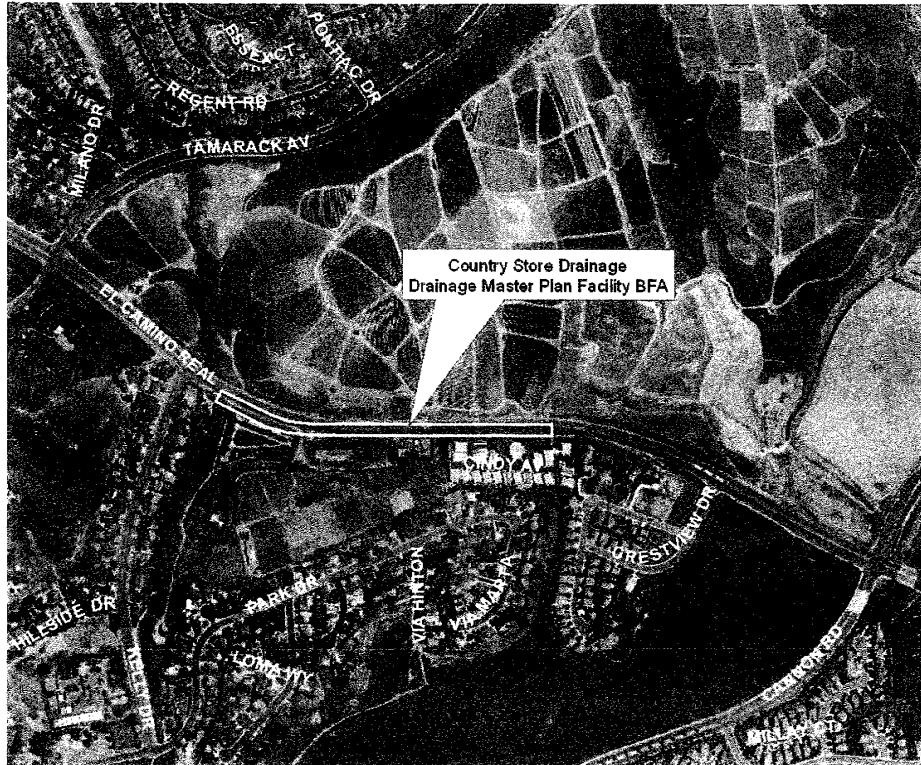
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COUNTRY STORE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BFA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From approximately 2,000 feet northwest of Lisa Street and El Camino Real along El Camino Real to approximately 200 feet southeast of Kelly Drive.

PROJECT DESCRIPTION:

1,600 feet of 42 inch diameter reinforced concrete pipe, nine inlets and five cleanouts.

PROJECT NEED:

To convey runoff areas along the southwest side of El Camino Real towards the Kelly Drive Channel.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "B" |
| Design | \$52,815 | PLDA "B" |
| Construction | \$900,858 | PLDA "B" |
| Total Cost = | \$963,673 | |

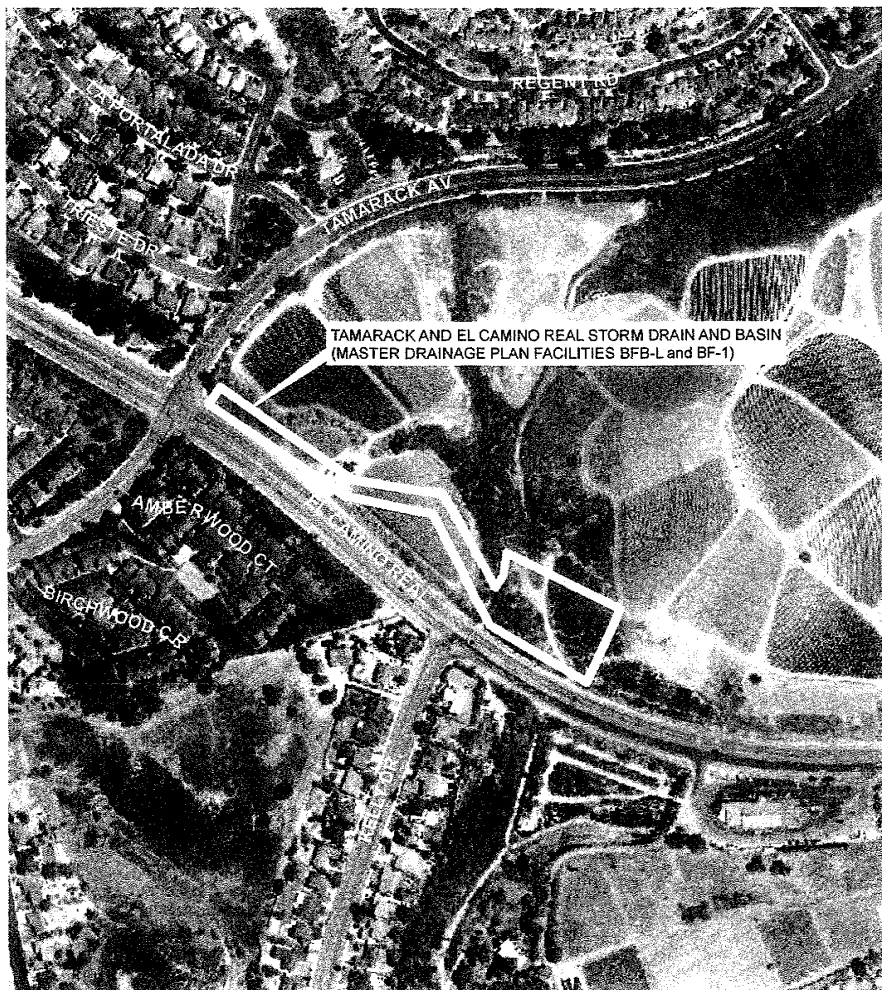
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS - TAMARACK AND EL CAMINO REAL STORM DRAIN AND BASIN (MASTER DRAINAGE PLAN FACILITIES BFB-L and BF-1)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the southeast corner of Tamarack Avenue and El Camino Real.

PROJECT DESCRIPTION:

BFB-L - A 48 inch diameter reinforced concrete pipe and appurtenant inlets, access holes and outlet structures.

BF-1 - A 32,000+/- cubic yard desiltation basin.

PROJECT NEED:

To convey storm runoff and to reduce the conveyance of sediment downstream to the Agua Hedionda Lagoon.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction Reimb. | \$904,329 | PLDA "B" Fees |
| Total Cost = | \$904,329 | |

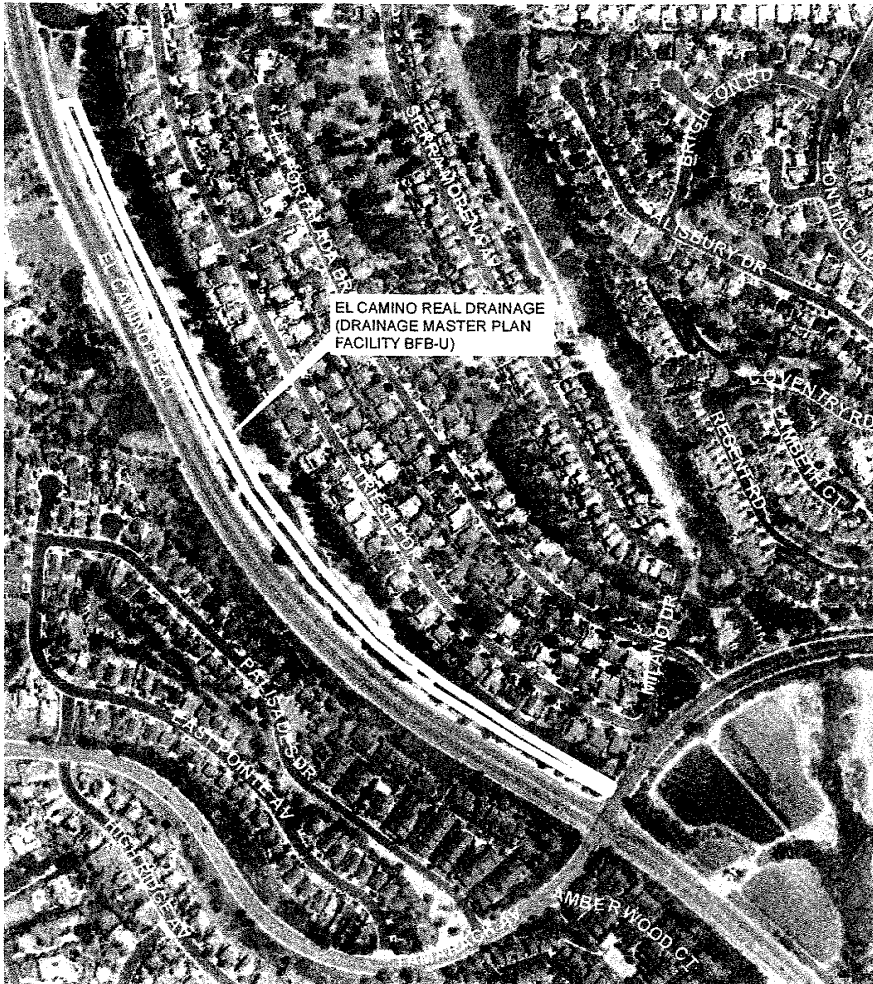
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – EL CAMINO REAL DRAINAGE (DRAINAGE MASTER PLAN FACILITY BFB-U)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

East side of El Camino Real from Tamarack Avenue to 1,500 feet south of Chestnut Avenue.

PROJECT DESCRIPTION:

3,000 feet of naturally enhanced trapezoidal channel.

PROJECT NEED:

To reduce erosive velocities within the drainage and aid in the reduction of sediment transport to Agua Hedionda Lagoon.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$20,500 | PLDA "B" |
| Design | \$20,500 | PLDA "B" |
| Construction | \$97,220 | PLDA "B" |
| Total Cost = | \$138,220 | |

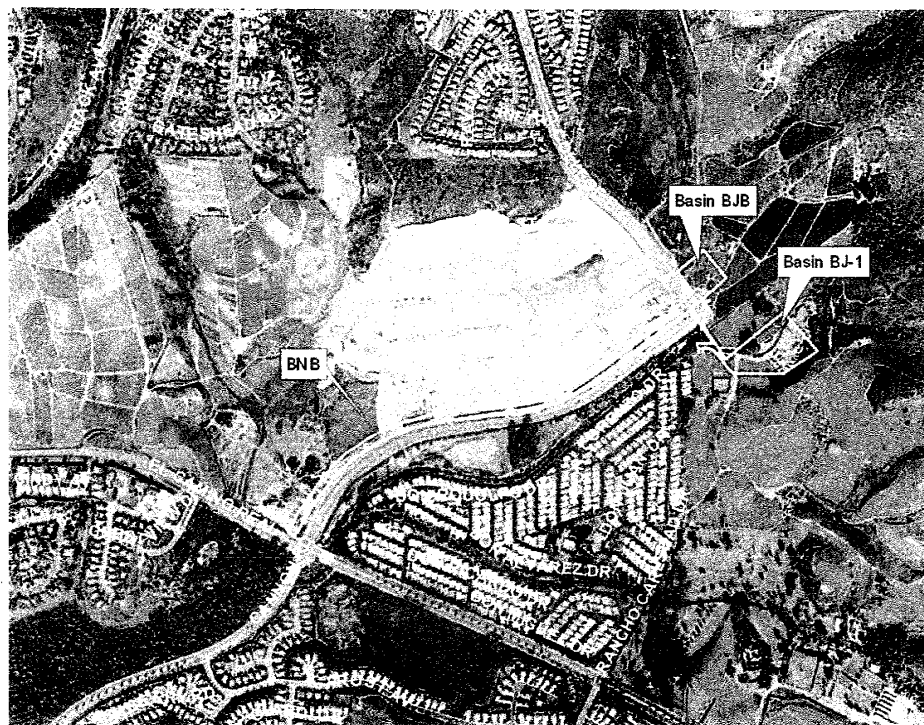
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COLLEGE BOULEVARD / CANNON ROAD DRAINAGE (DRAINAGE MASTER PLAN FACILITIES BJB, BNB and BJ-1)

3636
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Calavera Creek from El Camino Real to just east of College Boulevard and within the Little Encinas Creek immediately southeast of the intersection of Cannon Road and College Boulevard. Drainage Master Plan facilities BJB, BNB, and BJ-1.

PROJECT DESCRIPTION:

Construction of detention basin BJ-1 located southeast of the intersection of Cannon Road and College Boulevard covering approximately 8 acres of land within and adjacent to Little Encinas Creek. Facility BJ-1 includes a reinforced concrete box culvert under future College Boulevard. The construction of BJ-1 may require the relocation of an existing RV storage lot, community garden and maintenance yard owned by the Rancho Carlsbad property owners association. Also included in the project is facility BNB which is an 84 inch storm drain pipe along Cannon Road and basin BJB which is a detention basin located along Calavera Creek east of College Boulevard.

PROJECT NEED:

This project is part of a series of projects designed to help reduce flooding along the Agua Hedionda and Calavera Creeks primarily within the Rancho Carlsbad community. The project also eliminates flooding of El Camino Real during a 100-year flood event. The series of projects included the construction of four floodwater retention basins, including Basin BJ, Basin BJB, the Melrose Drive Basin and the Faraday Avenue basin, and the dredging and/or improvement of the Agua Hedionda and Calavera Creek channels.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction Reimb. | \$2,761,644 | PLDA "B" |
| Total Cost = | \$2,761,644 | |

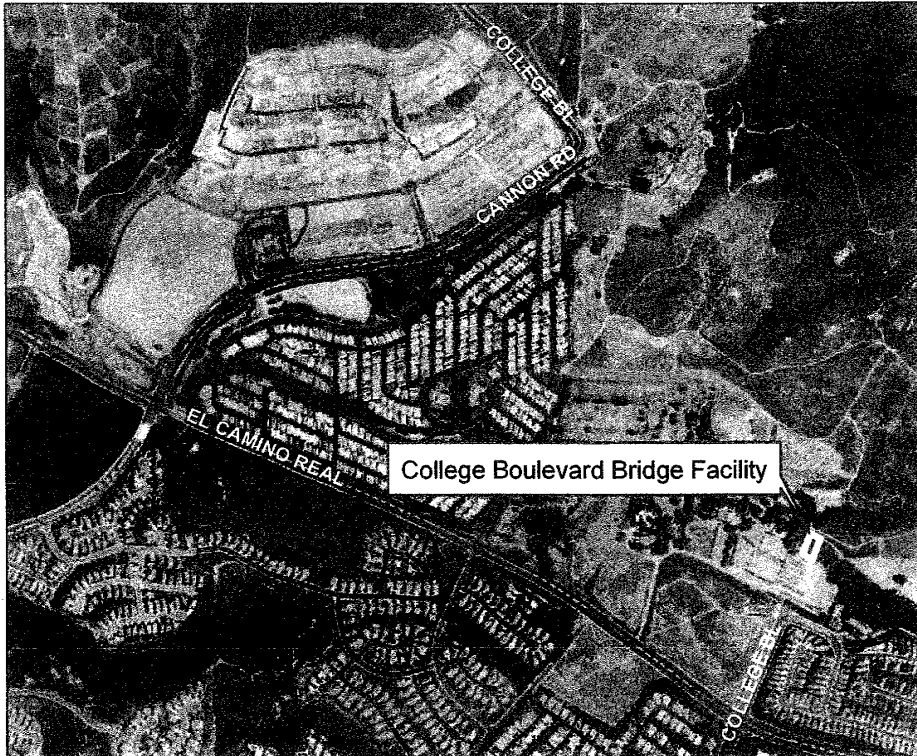
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COLLEGE BOULEVARD BRIDGE (DRAINAGE MASTER PLAN FACILITY BL-L)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At the College Boulevard crossing of the Agua Hedionda Creek.

PROJECT DESCRIPTION:

Construction of a bridge structure for the College Boulevard crossing of the Agua Hedionda Creek and extension of 90" CMP storm drain in College Blvd. (Facility BL-L)

PROJECT NEED:

The project is needed to convey water under College Boulevard.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction Reimb. | \$1,816,101 | PLDA "B" |
| Total Cost = | \$1,816,101 | |

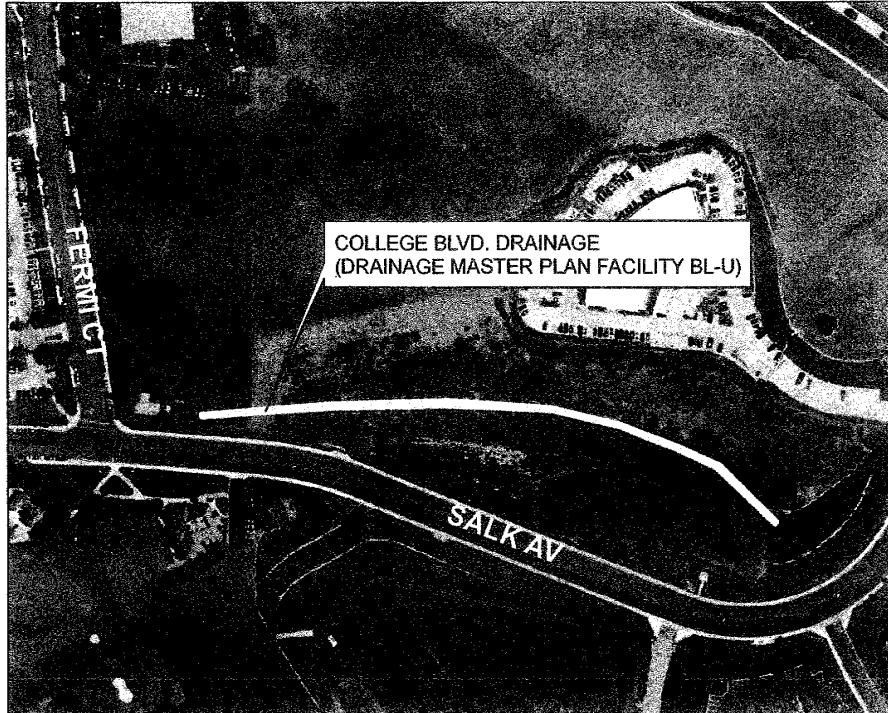
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – COLLEGE BLVD. DRAINAGE (DRAINAGE MASTER PLAN FACILITY BL-U)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

From 800 feet upstream Salk Avenue northwesterly to an existing reinforced concrete pipe along College Blvd.

PROJECT DESCRIPTION:

800 feet of 39 inch diameter reinforced concrete pipe, four inlets, one cleanout and two junction structures.

PROJECT NEED:

To convey runoff from the upstream developments along Salk Avenue.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "B" |
| Design | \$19,878 | PLDA "B" |
| Construction | \$354,631 | PLDA "B" |
| Total Cost = | \$384,509 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CANTIRINI/COLLEGE BLVD. BOX CULVERT DRAINAGE (DRAINAGE MASTER PLAN FACILITY BM)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Upstream of College Blvd. along Agua Hedionda Creek.

PROJECT DESCRIPTION:

260 foot long reinforced box culvert under the intersection of two local streets within the future Cantarini development.

PROJECT NEED:

To convey runoff from the upstream portions of Agua Hedionda Creek downstream to College Blvd.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$7,000 | PLDA "B" |
| Design | \$12,762 | PLDA "B" |
| Construction | \$194,315 | PLDA "B" |
| Total Cost = | \$204,077 | |

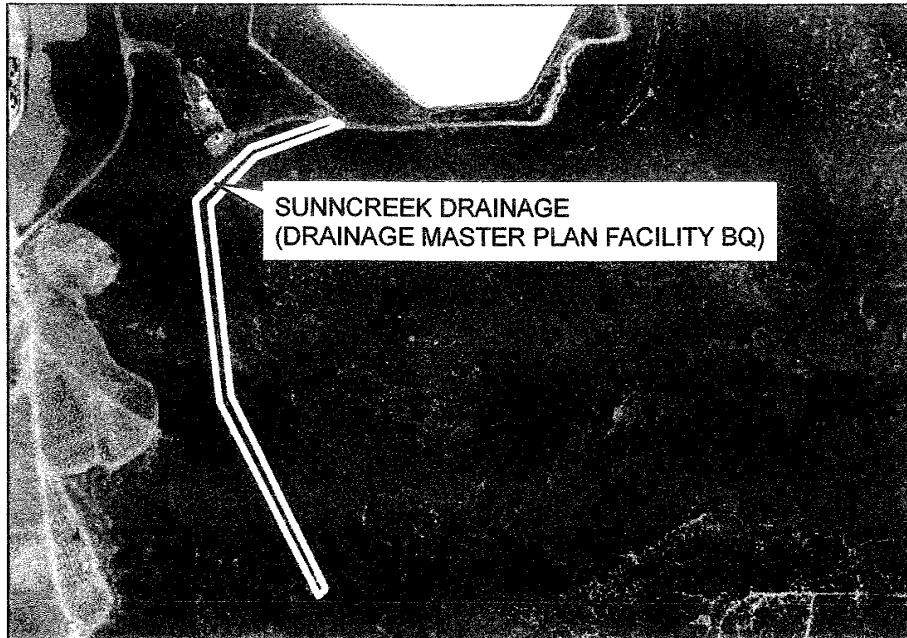
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – SUNNY CREEK DRAINAGE (DRAINAGE MASTER PLAN FACILITY BQ)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along Sunny Creek which is a tributary creek that originates west of Squires Dam and east of Sunny Creek Road and conveys runoff southwesterly toward Agua Hedionda Creek.

PROJECT DESCRIPTION:

Three gabion structures and side slope stabilization.

PROJECT NEED:

To reduce erosive velocities with the drainage course and minimize sediment transport towards Agua Hedionda Creek.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$7,000 | PLDA "B" |
| Design | \$6,716 | PLDA "B" |
| Construction | \$117,639 | PLDA "B" |
| Total Cost = | \$131,355 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – CANTARINI/COLLEGE BLVD. PIPE DRAINAGE (DRAINAGE MASTER PLAN FACILITY BR)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Under College Blvd. north of Sunny Creek Road.

PROJECT DESCRIPTION:

A 155 foot long 66 inch diameter culvert under College Boulevard.

PROJECT NEED:

To convey upstream runoff to Agua Hedionda Creek.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "B" |
| Design | \$9,428 | PLDA "B" |
| Construction | \$161,345 | PLDA "B" |
| Total Cost = | \$180,773 | |

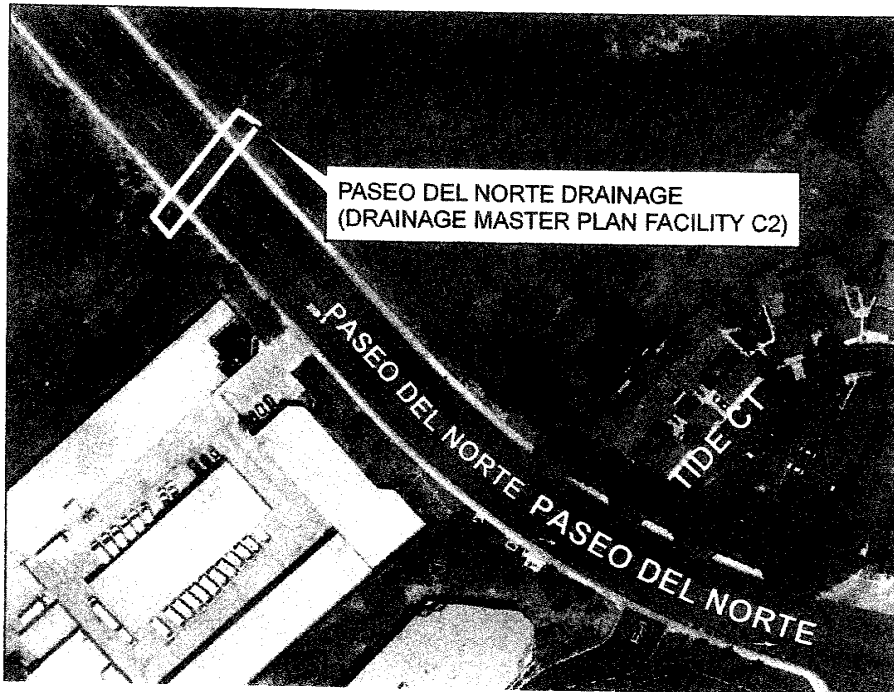
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – PASEO DEL NORTE DRAINAGE (DRAINAGE MASTER PLAN FACILITY C2)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Encinas Creek crossing at Paseo Del Norte.

PROJECT DESCRIPTION:

Construction of a 90 foot long 10'x4' reinforced concrete box culvert.

PROJECT NEED:

To accommodate and convey runoff from the Encinas Creek basin upstream of Paseo Del Norte and to alleviate localized flooding from Encinas Creek.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$300,000 | PLDA "C" |
| Design | \$25,982 | PLDA "C" |
| Construction | \$401,748 | PLDA "C" |
| Total Cost = | \$727,730 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – AVENIDA ENCINAS DRAINAGE (DRAINAGE MASTER PLAN FACILITY CA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Along the west side of the railroad tracks from 400 feet north of the Poinsettia Coaster Station northerly 600 feet to an existing concrete channel.

PROJECT DESCRIPTION:

600 feet of trapezoidal concrete channel.

PROJECT NEED:

To alleviate localized flooding and mitigate erosion along the flow path and adjacent to the railroad tracks.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$174,000 | PLDA "C" |
| Design | \$19,106 | PLDA "C" |
| Construction | \$336,296 | PLDA "C" |
| Total Cost = | \$529,402 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – POINSETTIA VILLAGE DRAINAGE (DRAINAGE MASTER PLAN FACILITY DBA)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane and the southbound on ramp to I-5.

PROJECT DESCRIPTION:

360 feet of 30 inch diameter reinforced concrete pipe, two cleanouts and two junction structures.

PROJECT NEED:

To complete the piped storm drain system by connecting an existing 24-inch RCP which drains residential areas east of I-5 and towards the Poinsettia Village shopping center to an existing 36-inch RCP which will alleviate flooding between the southbound on ramp to I-5 and the shopping center.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "D" |
| Design | \$8,345 | PLDA "D" |
| Construction | \$148,870 | PLDA "D" |
| Total Cost = | \$167,215 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – AVENIDA ENCINAS DRAINAGE (DRAINAGE MASTER PLAN FACILITY DBB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Avenida Encinas south of Poinsettia Lane.

PROJECT DESCRIPTION:

720 feet of 30 inch diameter reinforced concrete pipe, three cleanouts and one junction structure. The project will extend the existing 30 inch diameter reinforced concrete pipe and terminate at the existing 60 inch diameter reinforced concrete pipe at the intersection of Loganberry Drive and Avenida Encinas.

PROJECT NEED:

To convey runoff which collects along Avenida Encinas to minimize localized street ponding.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$7,000 | PLDA "D" |
| Design | \$22,790 | PLDA "D" |
| Construction | \$399,318 | PLDA "D" |
| Total Cost = | \$429,108 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – BATIQUITOS LAGOON STORMWATER TREATMENT (DRAINAGE MASTER PLAN FACILITY DFA)

NONE
PROJECT NO.

PROJECT NAME

PROJECT LOCATION MAP:



PROJECT LOCATION:

Southwest of the intersection of Arenal Road and El Camino Real.

PROJECT DESCRIPTION:

The storm water treatment facility will accommodate runoff from north of the project site, and it will incorporate design features to minimize overtopping during heavy runoff events, an outfall structure that controls the rate of outfall and outfall protection to reduce outfall velocities.

PROJECT NEED:

To control runoff from the upstream drainage area and storm drain system, reduce the amount of sediment transport and constituents of concern within the runoff and reduce the velocity of the flow.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$49,000 | PLDA "D" |
| Design | \$10,940 | PLDA "D" |
| Construction | \$196,483 | PLDA "D" |
| Total Cost = | \$256,423 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – ALTIVA PLACE CANYON RESTORATION AND ENHANCEMENT (DRAINAGE MASTER PLAN FACILITY DH)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Altiva Place north of Alicante Road.

PROJECT DESCRIPTION:

Spot enhancements consisting of 6 gabion structures and side slope stabilization.

PROJECT NEED:

To reduce the velocity of the runoff and thereby reduce erosion and sediment transport along the drainage course.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$17,000 | PLDA "D" |
| Design | \$11,442 | PLDA "D" |
| Construction | \$204,370 | PLDA "D" |
| Total Cost = | \$232,812 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – LA COSTA TOWN CENTER DRAINAGE (DRAINAGE MASTER PLAN FACILITY DQB)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue and Rancho Santa Fe Road.

PROJECT DESCRIPTION:

2,500 feet of 36 inch diameter reinforced concrete pipe, five cleanouts and one junction structure.

PROJECT NEED:

To convey runoff from the proposed La Costa Town Center development.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$17,000 | PLDA "D" |
| Design | \$40,217 | PLDA "D" |
| Construction | \$688,625 | PLDA "D" |
| Total Cost = | \$745,842 | |

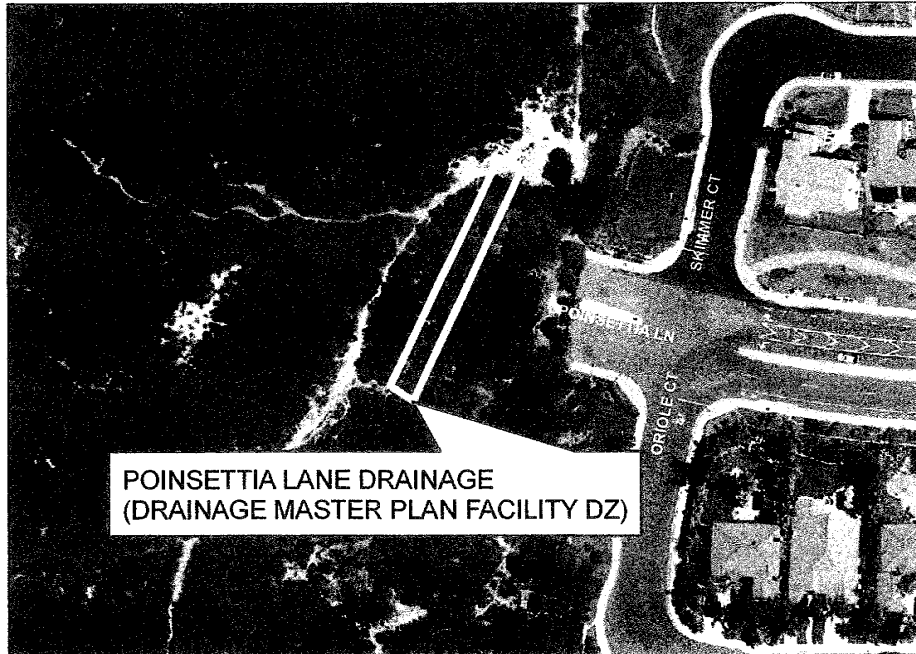
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – POINSETTIA LANE DRAINAGE (DRAINAGE MASTER PLAN FACILITY DZ)

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Poinsettia Lane between Cassia Road and Skimmer Court.

PROJECT DESCRIPTION:

Two 100 foot long 10'x12' reinforced concrete box culverts under future Poinsettia Lane.

PROJECT NEED:

To convey runoff under future Poinsettia Lane.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$10,000 | PLDA "D" |
| Design | \$41,563 | PLDA "D" |
| Construction | \$590,500 | PLDA "D" |
| Total Cost = | \$642,063 | |

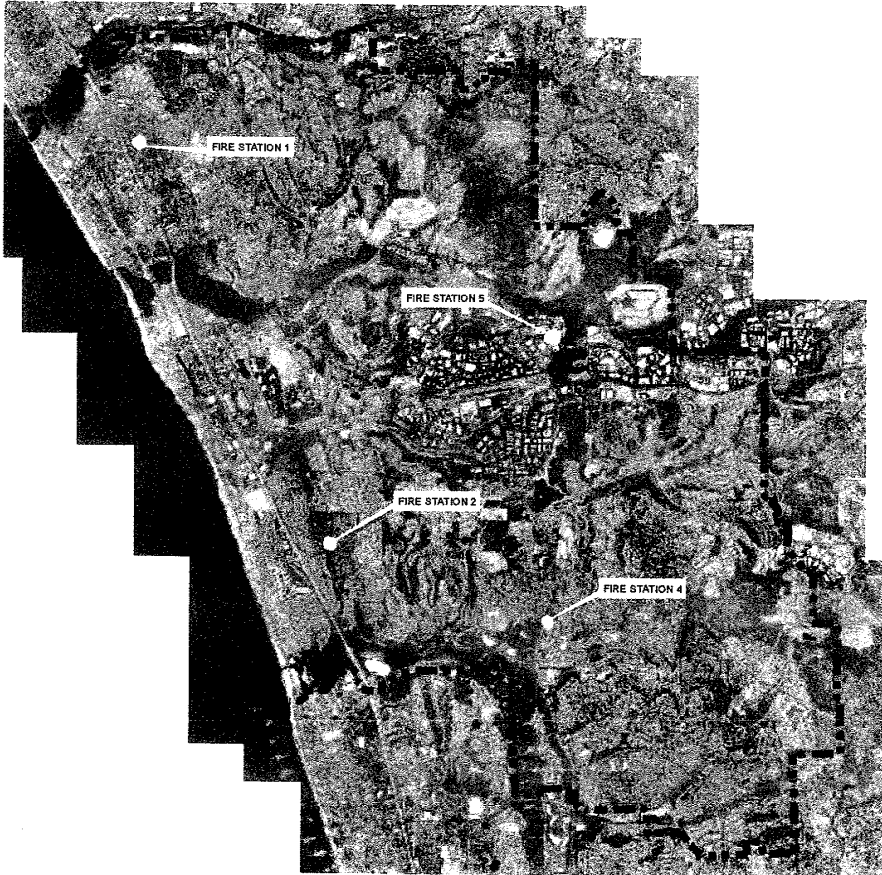
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – FIRE STATIONS, DRAINAGE IMPROVEMENTS

PROJECT NAME

6616
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

At Fire Stations 1, 2, 4 and 5.

PROJECT DESCRIPTION:

Under the City's NPDES Permit, fire apparatus washing runoff is prohibited from entering the City's storm drain system. In an effort to comply with this requirement, Fire Stations 1 through 5 will be retrofit with the construction of permanent Best Management Practices (BMP's) to treat the wash water and control the runoff before entering the storm drain system.

PROJECT NEED:

Fire Station 6 is the only facility to have a permanent runoff collection and treatment system. Fire Stations 1 through 5 currently use a vacuum system which collects the wash water. The vacuum system is viewed as a temporary solution to comply with the permit until a permanent BMP solution is installed. Fire Station No. 3 is not included in the retrofit project as required BMP's will be incorporated into the new/relocated Fire Station No. 3 project.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$35,000 | GCC |
| Construction | \$190,000 | GCC |
| Total Cost = | \$225,000 | |

CAPITAL PROJECT DESCRIPTION

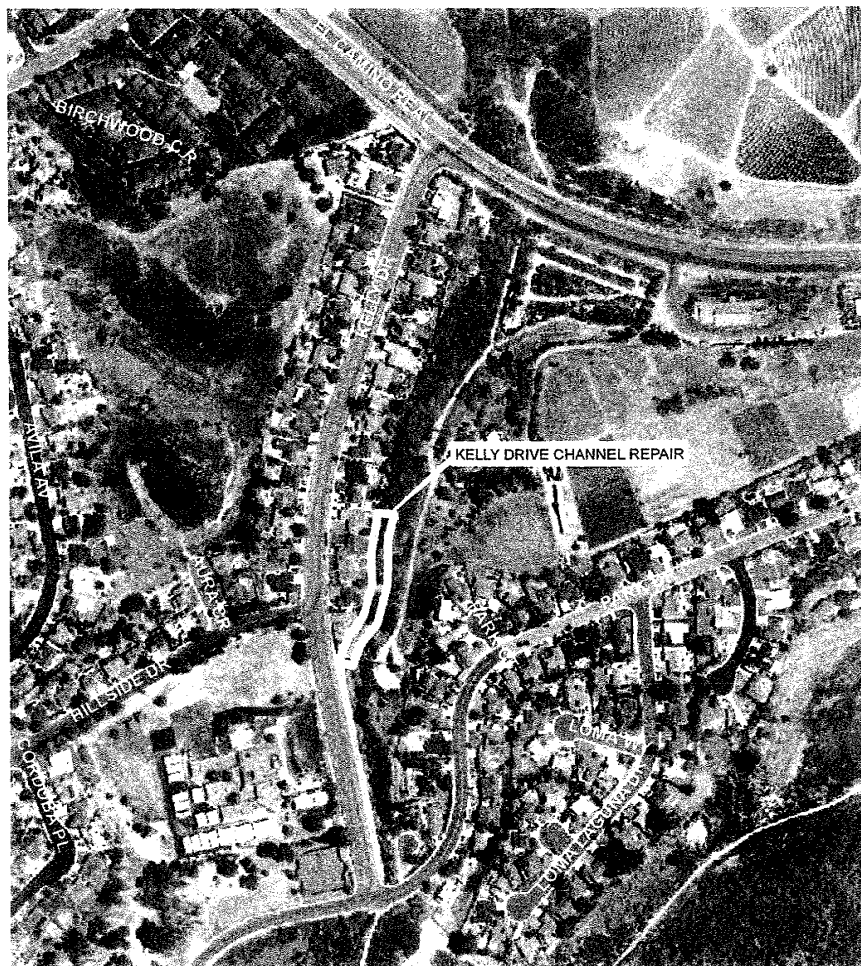
DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPAIR

PROJECT NAME

6606

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Parallel to Kelly Drive east of Hillside Drive and behind the row of homes on the south side of Kelly Drive.

PROJECT DESCRIPTION:

Reconstruct concrete lined trapezoidal channel and concrete slope protection.

PROJECT NEED:

Portions of the existing concrete channel lining is breaking apart and the underlying earth is being eroded. The erosion is undermining the remaining channel.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Study & Reports | \$27,700 | IRF |
| Environmental | \$334,300 | IRF |
| Design | \$201,000 | IRF |
| Construction | \$598,000 | IRF |
| Total Cost = | \$1,161,000 | |

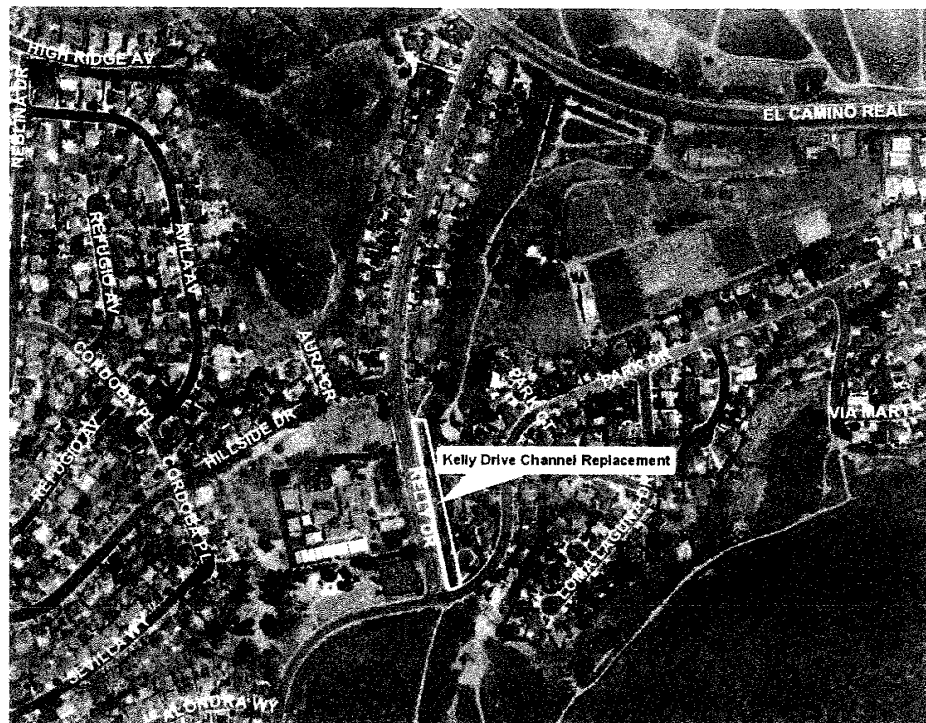
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – KELLY DRIVE CHANNEL REPLACEMENT

PROJECT NAME

NONE
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Parallel to Kelly Drive between Hillside Drive and Park Drive per DWG 157-4.

PROJECT DESCRIPTION:

Reconstruct 710 feet of concrete lined trapezoidal channel that was constructed in 1968 and is nearing the end of its useful life.

PROJECT NEED:

This portion of the existing concrete channel is showing signs of degradation.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$43,500 | IRF |
| Design | \$120,000 | IRF |
| Construction | \$1,713,800 | IRF |
| Total Cost = | \$1,877,300 | |

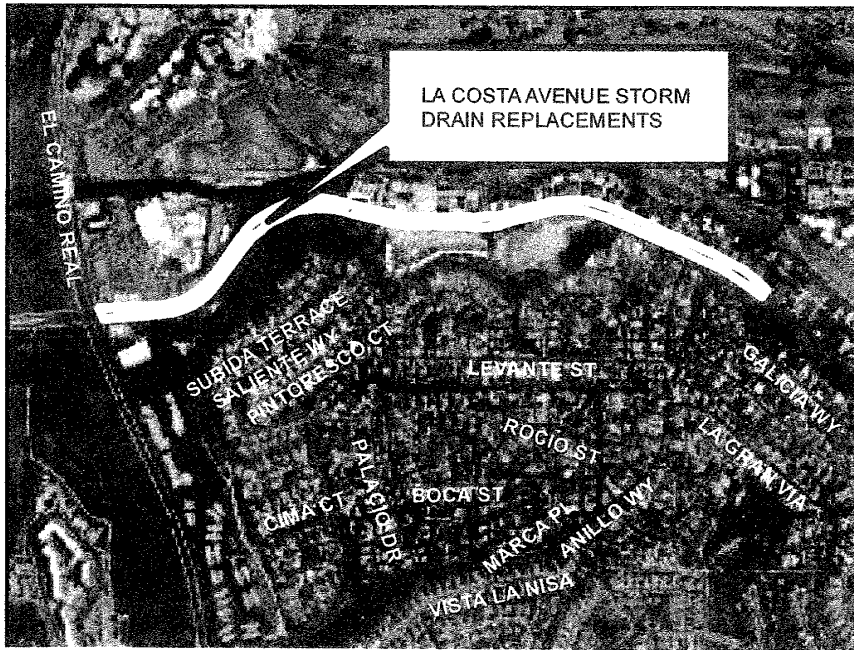
CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – LA COSTA AVENUE STORM DRAIN REPLACEMENTS

PROJECT NAME

6602
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

La Costa Avenue between El Camino Real and Rancho Santa Fe Road.

PROJECT DESCRIPTION:

Improvements to drainage systems along La Costa Avenue. Improvements include replacement of degraded corrugated metal pipelines with reinforced concrete pipe or cured in place liners, drainage improvements along the south side of La Costa Avenue and system improvements to enhance routine inspection.

PROJECT NEED:

Existing corrugated metal pipelines are in poor condition and should be replaced to maintain drainage and prevent damage. Improvements on the south side of La Costa Avenue will enhance the drainage protection.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Design | \$82,025 | IRF |
| Construction | \$410,125 | IRF |
| Total Cost = | \$492,150 | |

CAPITAL PROJECT DESCRIPTION

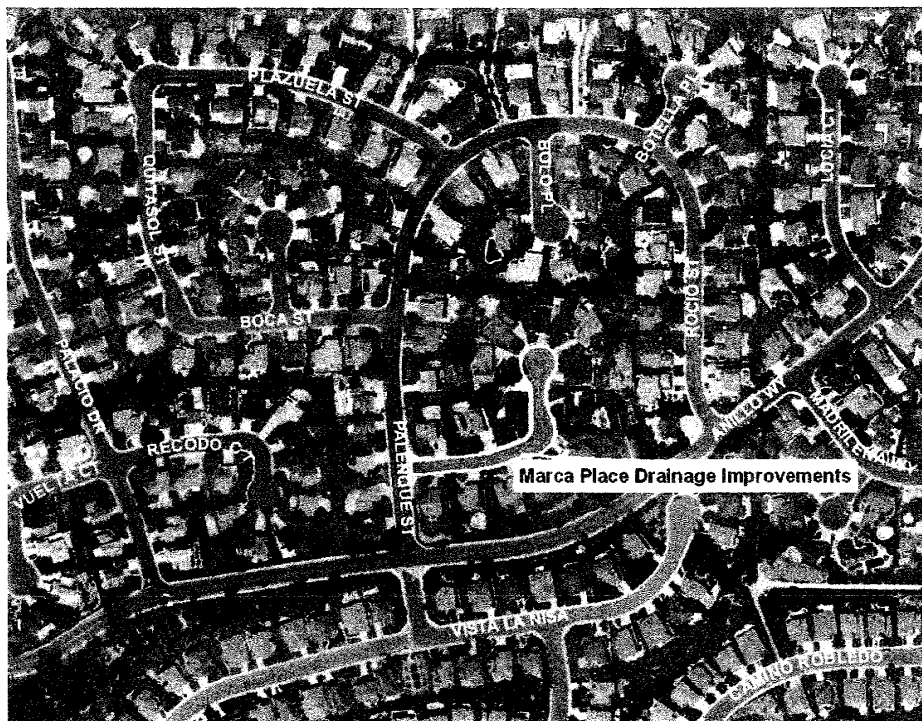
DRAINAGE PROJECTS – MARCA PLACE DRAINAGE IMPROVEMENTS

PROJECT NAME

6614

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Marca Place

PROJECT DESCRIPTION:

Subsurface conditions require an investigation of geotechnical conditions under Marca Place and an engineering analysis to determine the appropriate remediation measures for the road surface. After the analysis and design of the recommended remediation measures, funds for construction will be requested.

PROJECT NEED:

Residents have repeatedly contacted the Construction Management Division and Streets Maintenance Division requesting maintenance of the street. Marca Place has been repaired multiple times.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------------|-----------------------|-----------------------|
| Study | \$15,500 | Gas Tax |
| Design | \$35,500 | Gas Tax |
| Property Acquisition | \$2,000 | Gas Tax |
| Administration | \$12,000 | Gas Tax |
| Total Cost = | \$65,000 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – NORTH WEST QUADRANT STORM DRAIN IMPROVEMENT

6608
PROJECT NO.

PROGRAM PROJECT NAME

PROJECT LOCATION MAP:

VARIOUS LOCATIONS IN NW QUADRANT OF THE CITY

PROJECT LOCATION:

Various locations in the Northwest (NW) Quadrant of the City.

PROJECT DESCRIPTION:

Construct storm drain systems in the NW Quadrant of the City.

PROJECT NEED:

In the infill portion of the City, older roadways were constructed without the proper storm drain improvements. The project would construct missing storm drain improvements so that runoff is collected and transported through a comprehensive drainage system.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Environmental | \$18,000 | Gas Tax |
| Design | \$1,046,000 | Gas Tax |
| Construction | \$5,026,592 | Gas Tax |
| Total Cost = | \$6,090,592 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – PARK DRIVE DRAINAGE AND STREET IMPROVEMENTS

PROJECT NAME

6611

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Park Drive between Bayshore Drive and the residential driveway at 4650 Park Drive.

PROJECT DESCRIPTION:

This phase of the project includes the preparation of a Preliminary Design Study. The Preliminary Design Study will include geotechnical investigations and analysis, biological report, preliminary hydrology and hydraulic analysis, and slope and existing utility analysis. Alternatives will be developed to mitigate the drainage and erosion issue. The results of the Preliminary Design Analysis will determine the appropriate improvements to construct.

PROJECT NEED:

The slope easterly of Park Drive has a history of erosion and drainage issues. The groundwater is seeping through the cracks in the retaining wall causing extensive corrosion to the retaining wall.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|----------------------|-----------------------|-----------------------|
| Studies & Reports | \$60,500 | GCC |
| Environmental | \$138,000 | GCC |
| Design | \$42,500 | GCC |
| Property Acquisition | \$2,000 | GCC |
| Total Cost = | \$243,000 | |

CAPITAL PROJECT DESCRIPTION

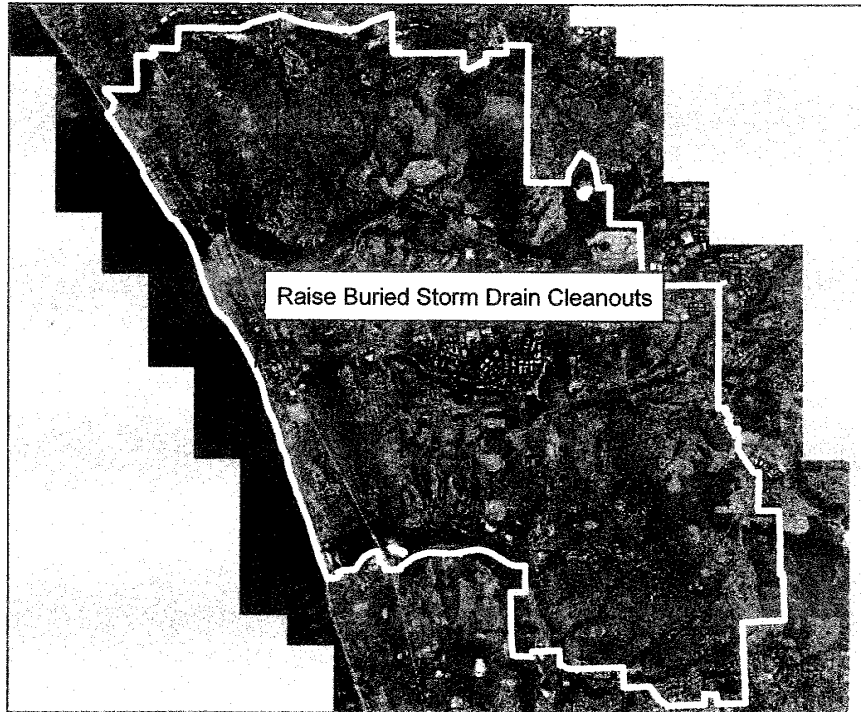
DRAINAGE PROJECTS - RAISE BURIED STORM DRAIN CLEANOUTS

PROJECT NAME

6615

PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Throughout the City.

PROJECT DESCRIPTION:

Raise approximately 40 sunken and buried storm drain cleanouts

PROJECT NEED:

The condition of the cleanouts is unknown. Raising the cleanouts will improve the ability of staff to contain spill events and perform other maintenance.

FINANCING:

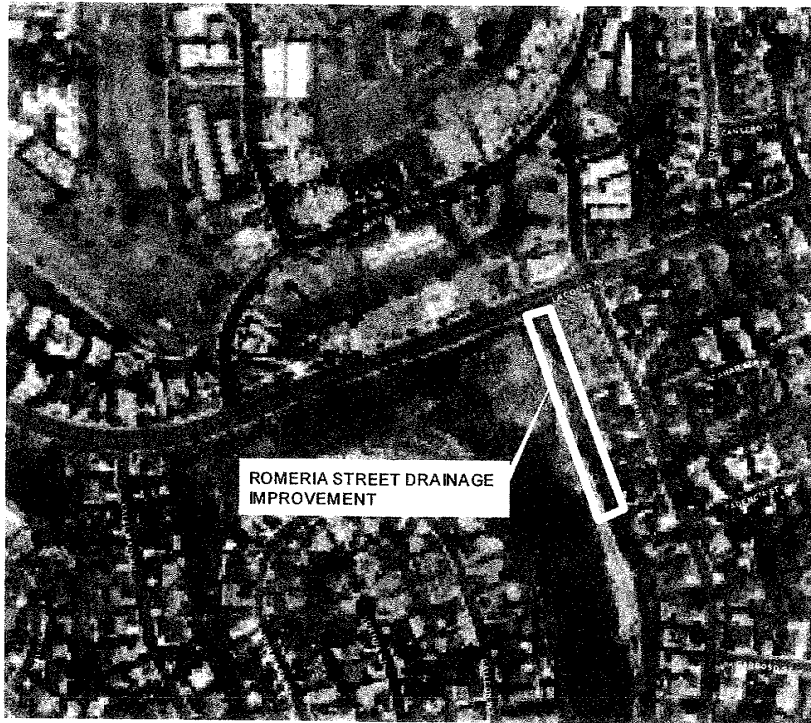
| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Construction | \$ 50,000 | GCC |
| Total Cost = | \$ 50,000 | |

CAPITAL PROJECT DESCRIPTION

DRAINAGE PROJECTS – ROMERIA STREET DRAINAGE IMPROVEMENT PROJECT NAME

6604
PROJECT NO.

PROJECT LOCATION MAP:



PROJECT LOCATION:

Behind properties west of Romeria Street and south of La Costa Avenue.

PROJECT DESCRIPTION:

Replace approximately 400 feet of existing trapezoidal channel and 200 feet of tributary ditches. A hydrology and hydraulics study was completed in 2007 and used to determine the size of the replacement channel and the adequacy of culvert under La Costa Avenue.

PROJECT NEED:

The existing channel is badly damaged with various sinkholes and should be replaced.

FINANCING:

| <u>Purpose</u> | <u>Estimated Cost</u> | <u>Funding Source</u> |
|---------------------|-----------------------|-----------------------|
| Studies & Reports | \$9,000 | GCC |
| Environmental | \$174,000 | GCC |
| Design | \$80,000 | GCC |
| Construction | \$384,000 | GCC/Gas Tax |
| Total Cost = | \$647,000 | |